



General Assembly

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Proposed programme budget for the biennium 2002-2003*

Part I

Overall policy-making, direction and coordination

Section 2

General Assembly affairs and conference services

(Programme 6 of the medium-term plan for the period 2002-2005)

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* The present document contains section 2 of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6 (A/56/6/Rev.1)*.



Section 2

General Assembly affairs and conference services

(Programme 6 of the medium-term plan for the period 2002-2005)

Overview

- 2.1 Activities programmed under the present section of the programme budget fall under programme 6, General Assembly and Economic and Social Council affairs and conference services, of the medium-term plan for the period 2002-2005, as revised (A/55/6/Rev.1). Also included are resources for library services in Geneva and Vienna, which fall under subprogramme 3, Library services, of programme 23, Public information. The Department of General Assembly Affairs and Conference Services is responsible for implementing the activities programmed under the present section in the context of programme 6 of the medium-term plan and for attaining its objectives. The functions of the Department are detailed in Secretary-General's bulletin ST/SGB/1997/6.
- 2.2 The major objectives of the Department are: (a) to facilitate, through the provision of authoritative advice and secretariat services, the deliberations of the General Assembly, its General and Main Committees and its various subsidiary organs, the Trusteeship Council, the Economic and Social Council and its subsidiary and ad hoc bodies, and special conferences and meetings held under the auspices of the United Nations dealing with disarmament, international security and economic, social and related matters; and (b) to ensure the provision of high-quality conference services to all intergovernmental and expert bodies meeting at Headquarters and at the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi.
- 2.3 In line with those objectives, the Department provides timely and qualitative organizational and technical support to the General Assembly, its General, First, Special Political and Decolonization (Fourth), Second and Third Committees and its various subsidiary organs, to the Economic and Social Council and most of its subsidiary and ad hoc bodies and to United Nations conferences dealing with disarmament, international security and economic, social and related matters. This support also includes the provision of meeting and documentation services, including interpretation, translation and publishing, to all intergovernmental and expert bodies meeting at Headquarters and at other locations for which it is responsible. In addition, the Department provides advice to the Secretary-General and to Secretariat departments and offices on matters relating to the work of the bodies it services, and conducts analytical studies on the interpretation and application of the provisions of the relevant articles of the Charter of the United Nations related to the activities of the General Assembly, the Trusteeship Council, the Economic and Social Council, their subsidiary and ad hoc bodies and their rules and procedures for inclusion in the *Repertory of Practice of United Nations Organs*.
- 2.4 The conference-servicing activities of the Department are overseen by the Committee on Conferences, which is maintained as a permanent subsidiary organ of the General Assembly in accordance with resolution 43/222 B of 21 December 1988, with responsibility for advising the Assembly on all matters related to the organization of conferences and meetings in the United Nations, including the calendar of conferences. Conference-servicing requirements are programmed through the biennial calendar of conferences and meetings, which is approved by the Assembly on the recommendation of the Committee in the year preceding the biennium to which the calendar applies, and is subsequently adjusted during the course of the biennium. Since there is a degree of uncertainty inherent in the timing and volume of the demand for services, conference-servicing capacity is programmed below the foreseeable level required. It is supplemented as necessary through the use of temporary assistance for meetings.

- 2.5 During the biennium 2002-2003, pursuant to its objective of providing high-quality conference services, the Department will continue its efforts to strengthen coordination arrangements between technical and conference services and among the conference services at Headquarters, Geneva, Vienna and Nairobi, to improve further the planning and organization of services and to invest in new technologies that will make conference servicing more efficient and cost-effective. The Under-Secretary-General for General Assembly Affairs and Conference Services is responsible for conference services in New York, Geneva, Vienna and Nairobi and the related resources for conference services budgeted under the present section. This arrangement allows for integrated management of the conference-servicing resources in the four duty stations with a view to achieving the efficient utilization of resources. In Vienna, the Department continues to provide conference services to UNIDO, IAEA and the Comprehensive Nuclear-Test-Ban Treaty Organization on a cost-sharing basis. As in the biennium 2000-2001, United Nations conference requirements in Vienna are prepared on a net-budgeting basis; that is, the appropriation required under this section represents only the United Nations share of conference services. Nevertheless, the gross budget for conference services in Vienna is also submitted in the present section for the review and approval of the General Assembly. Furthermore, in compliance with resolution 55/234 of 23 December 2000, whereby the Assembly endorsed the relevant recommendation of the Committee for Programme and Coordination, resources related to conference services of the United Nations Office at Nairobi, which were included in section 27G, Administration, Nairobi, of the programme budget for the biennium 2000-2001, are transferred to section 2 for the biennium 2002-2003. The conference-servicing requirements of ECE are covered by the provisions for conference services at Geneva. The requirements for conference services for the other four regional commissions (ECA, ESCAP, ECLAC and ESCWA) are covered under the following sections: 16, Economic and social development in Africa; 17, Economic and social development in Asia and the Pacific; 19, Economic and social development in Latin America and the Caribbean; and 20, Economic and social development in Western Asia.
- 2.6 With regard to the transfer of conference services, Nairobi, to the present section, it should be noted that during the biennium 2000-2001 the Nairobi administration was restructured in response to resolutions 54/248 and 54/249 of 23 December 1999, which placed greater emphasis on the conference-servicing operations at Nairobi. Following the separation of conference services from the Division of Administrative Services, the Division of Conference Services was established at Nairobi effective 1 September 2000 as an organizational unit of the Department of General Assembly Affairs and Conference Services, operationally reporting to the Under-Secretary-General for General Assembly Affairs and Conference Services. The above reorganization is reflected in Secretary-General's bulletin ST/SGB/2000/13. Conference services in Nairobi are extended to UNEP and its associated organizations, including convention secretariats, and to Habitat. The services provided are largely financed from resources made available by substantive users on a charge-back basis. During the biennium, the Department will take the steps necessary to strengthen the efficiency and increase the utilization of the conference-servicing facility at Nairobi.
- 2.7 The requirements under this section also include provisions for special sessions of the General Assembly to be held in the biennium 2002-2003 and for other international meetings and conferences to be organized under the auspices of the United Nations, in accordance with specific decisions of the General Assembly. The major meetings include the World Summit on Sustainable Development and special sessions on a new agenda for development in Africa, on disarmament and on terrorism. Also foreseen for the biennium are the International Conference on Financing for Development, the Second World Assembly on Ageing, a diplomatic conference on receivables, an international conference on nuclear disarmament and nuclear non-proliferation and an international conference on migration and development. In accordance with Assembly resolutions, conference

services will also be provided to meetings of regional groups and other major groupings of Member States on an as-available basis from within the existing capacity of the Department.

- 2.8 The overall level of the technical and secretarial support and conference services workload under this section was estimated for the biennium 2002-2003 taking into account the volume of services provided to the General Assembly, the Economic and Social Council and all other United Nations organs and special meetings during the biennium 2000-2001 and also taking into account the programme of meetings for the biennium 2002-2003. The demand for services in the biennium 2000-2001 was higher than originally anticipated because of, inter alia, a greater than average number of meetings of the intergovernmental and expert organs, the extension of the sessions of several bodies beyond their scheduled closing dates and the frequent addition of meetings over and above the number planned. Consequently, based on experience in the biennium 2000-2001, the overall level of resources for the biennium of \$423,865,400 reflects a net increase of \$8,488,900, or 2.0 per cent, as compared with the revised appropriation for the biennium 2000-2001. Nevertheless, the Department intends to continue implementing cost-saving measures, including improved control of resources budgeted for temporary assistance for meetings, increased capacity utilization, the introduction of computer-assisted working methods and the application of new technologies with a view to enhancing conference services and increasing their efficiency and cost-effectiveness. The disposition of resources within the section reflects the efforts of the Department to strengthen its coordination arrangements, concentrate resources in priority areas, invest in new technology and pursue managerial efficiency.
- 2.9 The regular budget resources under this section will be supplemented by extrabudgetary resources of \$21,461,100. These would be derived largely from reimbursement income to be received in payment for services provided to extrabudgetary activities, funds and programmes, as well as from contributions to specific trust funds established to fund certain activities in the conference-servicing area.
- 2.10 The percentage distribution of resources in the biennium 2002-2003 under this section would be as shown in table 2.1.

Table 2.1 **Percentage distribution of resources by component**

<i>Component</i>	<i>Regular budget</i>	<i>Extrabudgetary</i>
A. Policy-making organs	0.2	-
B. Executive direction and management	0.5	-
C. Programme of work		
General Assembly affairs and conference services, New York	60.9	17.5
Conference and library services, Geneva	29.6	22.6
Conference and library services, Vienna	6.1	29.5 ^a
Conference services, Nairobi	1.9	30.4
Subtotal C	98.5	100.0
D. Programme support	0.8	-
Total	100.0	100.0

^a Including the share of UNIDO, IAEA and the Comprehensive Nuclear-Test-Ban Treaty Organization in the unified conference services.

Table 2.2 Resource requirements by component

(Thousands of United States dollars)

(1) Regular budget

Component	1998-1999 expenditure	2000-2001 appropri- ation ^a	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
A. Policy-making organs	841.4	824.2	-	-	824.2	45.2	869.4
B. Executive direction and management	1 248.9	2 180.5	(37.1)	(1.7)	2 143.4	155.2	2 298.6
C. Programme of work	431 708.8	408 468.1 ^a	8 942.2	2.1	417 410.3	20 713.7	438 124.0
D. Programme support	3 596.0	3 903.7	(416.2)	(10.6)	3 487.5	275.4	3 762.9
Total	437 395.1	415 376.5^a	8 488.9	2.0	423 865.4	21 189.5	445 054.9

(2) Extrabudgetary

	1998-1999 expenditure	2000-2001 appropri- ation		2002-2003 estimate
Total	20 959.1	21 604.6		21 461.1
Total (1) and (2)	458 354.2	436 981.1^a		466 516.0

^a In this and other tables in this section, the data represent the 2000-2001 revised appropriation adjusted to reflect the realignment of resources under section 2 following the separation of conference services, Nairobi, from the Division of Administrative Services under section 27G, and the incorporation of the Division of Conference Services, Nairobi, together with relevant provisions of the conference-servicing elements of UNEP and Habitat, into the Department of General Assembly Affairs and Conference Services under section 2.

Table 2.3 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
	2000-2001 ^a	2002-2003	Regular budget		Extrabudgetary		2000-2001	2002-2003
			2000-2001	2002-2003	2000-2001	2002-2003		
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-1/D-2	24	25	-	-	-	-	24	25
P-1/P-5	909	913	-	-	28	28	937	941
Subtotal	935	940	-	-	28	28	963	968
General Service and other	970	984	-	-	75	77	1 045	1 061
Total	1 905^b	1 924^b	-	-	103	105	2 008	2 029

^a In this and other tables in this section, the data on posts approved for the biennium 2000-2001 are adjusted to reflect the realignment of resources under section 2, following the separation of conference services, Nairobi, from the Division of Administrative Services under section 27G, and the incorporation of the Division of Conference Services, Nairobi, into the Department of General Assembly Affairs and Conference Services under section 2.

^b Excluding posts budgeted for conference services, Vienna, under the gross budget arrangements established by resolution 49/237.

A. Policy-making organs

Resource requirements (before recosting): \$824,200

- 2.11 Provisions under this subsection relate to the policy-making organs for which the Department of General Assembly Affairs and Conference Services is responsible for the technical servicing of, namely: the General Assembly, the Trusteeship Council and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples.

Table 2.4 Resource requirements

Component	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
A. Policy-making organs				
1. General Assembly	362.2	362.2	-	-
2. Trusteeship Council	-	-	-	-
3. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	462.0	462.0	-	-
Total	824.2	824.2	-	-
Extrabudgetary	-	-	-	-

1. General Assembly

Resource requirements (before recosting): \$362,200

- 2.12 Provision is made under this heading for certain estimated direct costs of the fifty-sixth (resumed), fifty-seventh (regular and resumed) and fifty-eighth (regular) sessions of the General Assembly. While most meetings of the General Assembly are held from September to December, the pattern of those meetings has changed dramatically in recent years, with the Assembly now meeting with increasing frequency during the rest of the year.

Table 2.5 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Non-post	362.2	362.2	-	-
Total	362.2	362.2	-	-
Extrabudgetary	-	-	-	-

- 2.13 Non-post resources in the amount of \$362,200 will provide for temporary assistance and overtime requirements related to the technical servicing of meetings of the General Assembly and its Main Committees that are serviced by the Department and for the external printing of official records and supplements of the Assembly in the six official languages of the United Nations.

2. Trusteeship Council

- 2.14 The Trusteeship Council, composed of five Member States, is a principal organ established under Article 7 of the Charter of the United Nations. Its function is to assist the General Assembly and the Security Council in carrying out their responsibilities with respect to the international trusteeship system. On 2 November 1994, the Security Council, by its resolution 956 (1994), determined that the applicability of the trusteeship agreement had terminated with respect to the last Trust Territory, the Trust Territory of the Pacific Islands (Palau). Consequently, at present, no resources are earmarked for the Council.
- 2.15 In accordance with its amended rules of procedure, the Trusteeship Council shall meet as and where the occasion may require by decision of the Council or its President or at the request of a majority of its members, of the General Assembly or of the Security Council, acting in pursuance of the relevant provisions of the Charter of the United Nations. If the need arises in the future for the Trusteeship Council to meet, the Department of General Assembly Affairs and Conference Services would provide it with the required technical and conference services for its meetings.

3. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

Resource requirements (before recosting): \$462,000

- 2.16 The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, composed of 24 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the Assembly in its resolution 1514 (XV) of 14 December 1960.
- 2.17 The Special Committee's mandate includes:
- (a) Seeking suitable means for the immediate and full implementation of General Assembly resolution 1514 (XV) and formulating specific proposals to that end;
 - (b) Making concrete suggestions to the Security Council with regard to developments in Non-Self-Governing Territories that are likely to threaten international peace and security;
 - (c) Examining the compliance of Member States with resolution 1514 (XV) and other relevant resolutions;
 - (d) Studying the conditions in the remaining Non-Self-Governing Territories, including the dispatch of visiting missions, as required, and reporting thereon to the Assembly;
 - (e) Enlisting worldwide support for the achievement of the objectives of the Declaration;
 - (f) Reviewing the list of Territories to which the Declaration applies and making specific proposals to the Assembly to that end.
- 2.18 In pursuance of its mandate, the Special Committee may hold meetings, including some away from Headquarters, to examine the implementation of the Declaration and may send visiting missions to Non-Self-Governing Territories. It may also have consultations and contacts with Governments, specialized agencies and intergovernmental and non-governmental organizations. Its members may participate in conferences, seminars and other special meetings dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned. In

accordance with the relevant General Assembly resolutions, the Special Committee promotes an international campaign for the dissemination of information on decolonization and publicity for the work of the United Nations in the field of decolonization, and reports thereon to the Assembly.

- 2.19 There are currently 17 Territories on the list of Non-Self-Governing Territories. The programme of work of the Special Committee is decided upon on an annual basis, taking into account relevant decisions of the General Assembly. On the basis of the scope of its responsibilities and its programme of work approved by the Assembly for 2001, it is anticipated that the Special Committee will carry out the following activities during the biennium 2002-2003:
- (a) Sending up to three visiting missions to Territories, in consultation with the administering Powers;
 - (b) Dispatching missions of representation to international meetings and conferences and having consultations and contacts on the issue of decolonization with Governments, United Nations bodies, in particular specialized agencies, and international institutions associated with the United Nations (several missions of consultation each year); contributing to the activities of the Economic and Social Council during regular sessions of the Council when it deals with issues of decolonization; and participating in meetings of the Caribbean Community, the South Pacific Forum and the Movement of Non-Aligned Countries;
 - (c) Participating each year in conferences, seminars and other special events dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned, as well as in regional seminars anticipated to be organized in the Caribbean and Pacific regions within the context of the Plan of Action for the Second International Decade for the Eradication of Colonialism;
 - (d) Organizing hearings before the Special Committee, in consultation with the administering Powers and the regional organizations concerned, of representatives from Non-Self-Governing Territories and, taking into account the views expressed by those representatives at the regional seminars organized by the Committee since 1990, as well as recommendations contained in the Plan of Action for the Second International Decade for the Eradication of Colonialism, the Special Committee will continue to consider how to intensify and improve the participation of such representatives in the work of the Special Committee within available resources.
- 2.20 Without prejudice to decisions to be taken by the General Assembly at its fifty-seventh and fifty-eighth sessions on the programme of work of the Special Committee for 2002 and 2003, the estimates are based on the level of activities approved for 2000.

Table 2.6 **Resource requirements**

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Non-post	462.0	462.0	-	-
Total	462.0	462.0	-	-
Extrabudgetary	-	-	-	-

- 2.21 Non-post resources in the amount of \$462,000 will provide for the operational requirements of the Special Committee, including those for its activities that may be organized outside Headquarters under its programme of work.

B. Executive direction and management

Resource requirements (before recosting): \$2,143,400

- 2.22 Overall policy direction and management, supervision and coordination of the activities of the Department are provided by the Under-Secretary-General for General Assembly Affairs and Conference Services. The Under-Secretary-General is responsible for all the activities of the Department as well as its administration, and represents the Secretary-General in meetings related to the functions of the Department and in intergovernmental organs and expert bodies as required. The Under-Secretary-General directs the development of conference-servicing policies, procedures and practices for the United Nations worldwide, the coordination of the global provision of such services by the Secretariat and the allocation of resources. The Under-Secretary-General is responsible for conference services in New York, Geneva, Vienna and Nairobi, and chairs the annual coordination meeting of United Nations conference services managers as well as the Inter-Agency Meeting on Language Arrangements, Documentation and Publications. In discharging those functions, the Under-Secretary-General is assisted by the Assistant Secretary-General, who acts as his or her deputy. In the discharge of their responsibilities, the Under-Secretary-General and the Assistant Secretary-General are supported by the immediate Office. The Office of the Under-Secretary-General provides assistance in the development of management strategies and policies, prepares the programme of work of the Department for approval by the Under-Secretary-General, monitors its implementation and coordinates programme evaluation.

Table 2.7 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
	Regular budget			
Post	2 093.1	2 056.0	9	9
Non-post	87.4	87.4	-	-
Total	2 180.5	2 143.4	9	9
Extrabudgetary	-	-	-	-

- 2.23 Resources in the amount of \$2,056,000 provide for nine posts in the Office of the Under-Secretary-General and related non-post requirements. A decrease of \$37,100 under posts reflects the outward redeployment of a P-5 post to the Executive Office of the Department in exchange for a P-4 post to accommodate the operational requirements of both offices.

C. Programme of work

- 2.24 The programme of work under this section is based on the objectives and strategy of programme 6 of the medium-term plan for the period 2002-2005, as revised. Following past practice, it also includes the activities of library services in Geneva and Vienna, which fall under programme 23, Public information, of the medium-term plan. The programme of work relating to the provision of

conference services in New York, Geneva, Vienna and Nairobi is presented under each duty station. At the same time, the objectives, expected accomplishments and indicators of achievement formulated for each subprogramme are presented only under the New York programme of activities. Bearing in mind that those objectives, expected accomplishments and indicators of achievement apply equally to Geneva, Vienna and Nairobi conference-servicing activities, they are not repeated under those parts of this section.

Table 2.8 **Resource requirements by subprogramme**

<i>Subprogramme</i>	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2000-2001</i>	<i>2002-2003 (before recosting)</i>	<i>2000-2001</i>	<i>2002-2003</i>
General Assembly affairs and conference services, New York				
1. General Assembly and Economic and Social Council affairs	9 346.4	9 889.3	46	47
2. Planning, development and coordination of conference services	38 805.8	43 704.3	47	50
3. Translation and editorial services	100 439.0	100 639.0	449	449
4. Interpretation, meeting and publishing services	103 453.4	104 109.9	634	644
Subtotal	252 044.6	258 342.5	1 176	1 190
Conference and library services, Geneva				
1. Planning, development and coordination of conference services	20 101.9	20 244.8	56	58
2. Translation and editorial services	41 470.6	41 779.8	213	215
3. Interpretation, meeting and publishing services	56 175.0	55 038.4	347	341
4. Library services	7 477.2	8 372.3	42	48
Subtotal	125 224.7	125 435.3	658	662
Conference and library services, Vienna^a				
	24 846.4	25 706.8	0	0
Conference services, Nairobi				
1. Planning, development and coordination of conference services	3 108.8	2 874.0	2	2
2. Translation and editorial services	1 280.6	1 280.6	18	18
3. Interpretation, meeting and publishing services	1 963.0	3 771.1	20	20
Subtotal	6 352.4	7 925.7	40	40
Total	408 468.1	417 410.3	1 874	1 892
Extrabudgetary	21 604.6	21 461.1	103	105

^a The table reflects the net budget for conference services, Vienna.

General Assembly affairs and conference services, New York

Table 2.9 Resource requirements by subprogramme

<i>Subprogramme</i>	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2000-2001</i>	<i>2002-2003 (before recosting)</i>	<i>2000-2001</i>	<i>2002-2003</i>
Regular budget				
1. General Assembly and Economic and Social Council affairs	9 346.4	9 889.3	46	47
2. Planning, development and coordination of conference services	38 805.8	43 704.3	47	50
3. Translation and editorial services	100 439.0	100 639.0	449	449
4. Interpretation, meeting and publishing services	103 453.4	104 109.9	634	644
Total	252 044.6	258 342.5	1 176	1 190
Extrabudgetary	4 965.4	5 297.0	11	11

Subprogramme 1

General Assembly and Economic and Social Council affairs

Resource requirements (before recosting): \$9,889,300

- 2.25 The activities provided for under this heading, which are covered by subprogramme 1, General Assembly and Economic and Social Council affairs, of programme 6, General Assembly and Economic and Social Council affairs and conference services, of the medium-term plan for the period 2002-2005 relate to technical secretariat services for the General Assembly, the Trusteeship Council, the Economic and Social Council and their subsidiary machinery. The General Assembly and Economic and Social Council Affairs Division of the Department is responsible for implementing the activities and attaining the objectives of the subprogramme.

Table 2.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure the orderly and procedurally correct conduct of meetings and follow-up work, including informal consultations, of the General Assembly and its General, First, Special Political and Decolonization (Fourth), Second and Third Committees and subsidiary and ad hoc bodies under the aegis of the Assembly; the Economic and Social Council and its subsidiary and ad hoc bodies; the Trusteeship Council; the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples; and special conferences and meetings held under the auspices of the United Nations in the fields of international security, disarmament and economic, social and related areas in accordance with the Charter of the United Nations and the rules of procedure and established practices of the organs of the United Nations.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Improved conduct of meetings of United Nations organs through the timely and qualitative organizational and secretarial support and authoritative advice on meeting procedure.	The percentage of scheduled meetings conducted in a timely, orderly and procedurally correct manner.

External factors

- 2.26 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:
 - (a) Meetings and sessions are held as planned;
 - (b) Information on changes in the calendar of meetings is available in a timely manner.

Outputs

- 2.27 During the biennium 2002-2003, the following outputs will be delivered:
 - (a) Servicing of intergovernmental and expert bodies
 - (i) Parliamentary documentation: preparation and submission for processing and issuance of all documents relating to the organization of the General Assembly and the Economic and Social Council and their subsidiary bodies, as well as ad hoc bodies and conferences organized under the auspices of the United Nations in the disarmament, decolonization, economic and social and related fields, including the preliminary lists of items, provisional and final agendas and their annotations, supplementary lists of items, memoranda of the Secretary-General on the organization of the work of the Assembly, reports of the General Committee to the Assembly and reports on the status of documentation; and action to ensure the duly authorized submission and processing of draft resolutions and decisions and the lists of resolutions and decisions adopted by the Assembly and the Council;
 - (ii) Substantive and technical servicing of meetings:
 - a. Provision of secretariat and technical support services to the plenary meetings and informal consultations of regular, special and emergency special sessions of the General Assembly (approximately 300 meetings and 60 informal consultations) and to meetings of its General Committee (10-20 meetings); planning and organization of activities and services related to sessions of the Assembly;

provision of assistance to the President of the General Assembly on all matters related to the conduct of the Assembly, including the work of the Main Committees; provision of advice to the President, Member States and observer delegations and other participants in the meetings on all matters relating to the work of the Assembly; preparation of procedural notes for the President of the General Assembly and the Chairman of the General Committee, including various scenarios based on the rules of procedure and established practices of the Assembly; planning, preparation and coordination of lists of speakers for the general debate and for all other agenda items considered in plenary meeting;

- b. Provision of secretariat and technical support services to:
- i. The First Committee of the General Assembly (approximately 70 meetings and 10 informal consultations), including the preparation of pre- and in-session documentation on the organization of work;
 - ii. The Special Political and Decolonization (Fourth) Committee of the General Assembly (approximately 60 meetings and 10 informal consultations), including the preparation of pre- and in-session documentation on the organization of work;
 - iii. The Second Committee of the General Assembly (approximately 80 meetings and 40 informal consultations, 4 meetings of United Nations pledging conferences and 40 meetings of Assembly working groups), including the preparation of notes on the programme of work and the status of documentation;
 - iv. The Third Committee of the General Assembly (approximately 100 meetings, 6 informal consultations and 40 meetings of Assembly working groups), including the preparation of notes on the programme of work and the status of documentation;
 - v. The Disarmament Commission (approximately 10 meetings in organizational sessions and 70 meetings in substantive sessions), including sessions of subsidiary bodies and groups and 10 consultations;
 - vi. The Ad Hoc Committee on the Indian Ocean (approximately 10 meetings);
 - vii. The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (approximately 60 meetings and 30 informal consultations and Bureau meetings), including the preparation of pre-, in- and post-session documentation for the Committee and the Bureau; the processing of approximately 200 communications and requests for hearings relating to Non-Self Governing Territories; the organization and servicing of two regional seminars in accordance with the Plan of Action for the Second International Decade for the Eradication of Colonialism; the preparation of pre- and in-session documentation for the seminars; and the organization and support of up to three visiting missions to Non-Self Governing Territories and consultations with administering Powers, as required;
 - viii. The Open-ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters related to the Security Council (approximately 100 formal and informal meetings and 129 drafting meetings), including the preparation

of substantive notes and drafts for the Bureau, sessional notes, conference room papers and other documents of the Working Group;

- ix. The High-level Open-ended Working Group on the Financial Situation of the United Nations (approximately 60 meetings), including the preparation of substantive notes and papers of the Working Group;
 - x. The Open-ended Working Group on an Agenda for Peace and its four subgroups, on Preventive Diplomacy and Peacemaking, the Question of United Nations-Imposed Sanctions, Post-Conflict Peace-Building and Coordination (approximately 160 formal, informal and Bureau meetings), including the preparation of substantive notes and drafts, sessional notes, conference room papers and other documents of the Working Group should the Working Group decide to hold sessions;
 - xi. The Open-ended Ad Hoc Working Group on the Causes of Conflict and the Promotion of Durable Peace and Sustainable Development in Africa, as well as thematic working groups established within the Working Group (approximately 80 formal and informal meetings), including the preparation of conference room papers;
- c. Provision of secretariat and technical support services to the Trusteeship Council, if required;
 - d. Provision of secretariat and technical support services to:
 - i. The Economic and Social Council (approximately 10 meetings in organizational sessions, 120 meetings in substantive sessions, 60 informal consultations and 40 meetings of working groups);
 - ii. Subsidiary organs of the Economic and Social Council: the Statistical Commission (20 meetings), the Commission on Population and Development (20 meetings), the Commission for Social Development (36 meetings), the Commission on the Status of Women (40 meetings), the Commission on Science and Technology for Development (20 meetings), the Commission on Sustainable Development (120 meetings), the Committee on Non-Governmental Organizations (60 meetings), the Intergovernmental Forum on Forests (40 meetings) and the Committee on Energy and Natural Resources for Development (40 meetings);
 - e. Provision of secretariat and technical support services to:
 - i. Meetings of the preparatory committees for various conferences under the United Nations calendar of meetings and conferences as well as meetings of the conferences (approximately 320 meetings);
 - ii. Intergovernmental bodies serviced by the Division in the preparation of their reports, including reports to the General Assembly and the Economic and Social Council;
- (b) Other substantive outputs
 - (i) Recurrent publications: *Information for Delegations* (2002 and 2003);
 - (ii) Non-recurrent publications: relevant sections of the *Repertory of Practice of United Nations Organs*;

- (iii) Maintenance of a reference library, including a computerized information system;
 - (iv) Maintenance of an electronic reference system on General Assembly practices, precedents, rules of procedure and subsidiary organs for use by delegations and staff;
 - (v) Maintenance of the General Assembly home page on the Internet and live webcast coverage of General Assembly proceedings;
- (c) International cooperation, inter-agency coordination and liaison
- (i) Coordination of activities and services related to the organization of regular, emergency and special sessions of the General Assembly between the Secretariat and delegations, organizations of the United Nations system and other intergovernmental bodies;
 - (ii) Coordination of activities and services related to the organization of meetings of working groups of the General Assembly and other ad hoc bodies and conferences;
 - (iii) Liaison with permanent missions of Member States and observer missions concerning agendas of meetings and proceedings;
 - (iv) Coordination and liaison with international institutions and agencies, regional organizations, research institutions, intergovernmental and non-governmental organizations and members of the academic community on issues within the purview of the Division; and contributions to seminars and related activities;
- (d) Conference services. Coordination of arrangements between substantive units and secretariats of the General Assembly and the Economic and Social Council and their subsidiary bodies for the provision of support to their meetings; and coordination of the assignment of responsibility for the implementation of resolutions and decisions adopted by the Assembly and the Council by the relevant Secretariat units and the respective follow-up thereon.

Table 2.11 **Resource requirements**

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003	2000-2001	2002-2003
		(before recosting)		
Regular budget				
Post	8 434.9	8 530.6	46	47
Non-post	911.5	1 358.7	-	-
Total	9 346.4	9 889.3	46	47
Extrabudgetary	-	-	-	-

- 2.28 The resource requirements of \$9,889,300 provide for 47 posts and related non-post resources. The increase under posts reflects additional costs associated with: (a) the reclassification of the post of the Secretary of the Second Committee and of the Economic and Social Council from the D-1 to the D-2 level to reflect the increased responsibilities attached to that post; and (b) the establishment of a new General Service (Other level) post for a meeting services assistant through conversion from general temporary assistance, taking into account the continuing nature of functions attached to that position. The increase in non-post requirements is due largely to the transfer to the Division of all resources associated with preparation of the *Repertory of Practice of United Nations Organs*, offset by various minor decreases under other requirements.

Subprogramme 2

Planning, development and coordination of conference services

Resource requirements (before recosting): \$43,704,300

- 2.29 Activities under this subprogramme are carried out under the responsibility of the Central Planning and Coordination Service. As a part of its responsibilities, the Service also provides technical and substantive services to the Committee on Conferences and to the Inter-Agency Meeting on Language Arrangements, Documentation and Publications. During the biennium, the Service will focus on: (a) analysis of available conference resources for mandated meetings through regular consultations with United Nations bodies at Headquarters and other duty stations with a view to assessing their needs; (b) effective planning of the annual calendar of United Nations conferences and meetings and allocation of conference-servicing resources on the basis of workload statistics, indicators of achievement and cost information; (c) upgrading of the technological capacity of conference services in line with new developments in technology; and (d) monitoring of compliance by author departments and offices of the Secretariat with regulations governing the timely and orderly preparation of parliamentary documentation.

Table 2.12 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To maximize the capacity utilization of conference-servicing resources; to ensure that intergovernmental bodies, special conferences and Member States have access to meeting and documentation services in accordance with resolutions and rules establishing language arrangements for the various organs and bodies of the United Nations; and to ensure that conference services provided to intergovernmental bodies, special conferences and Member States are adequate to meet the evolving requirements of the Organization.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Improved quality and efficiency of conference services provided to United Nations organs and the satisfaction of all requirements in that regard.	(a) (i) Increased sharing of assignments among United Nations conference centres (Headquarters and United Nations Offices at Geneva, Vienna and Nairobi) in the planning and coordination of meetings held away from established headquarters; (ii) Improvements in compliance indices regarding the issuance of documentation in accordance with relevant rules; (iii) The degree of satisfaction expressed by Member States regarding the level and quality of conference services;
(b) Greater use of unified conference services in the United Nations conference facilities in Geneva, Vienna and Nairobi.	(b) A higher percentage of utilization of conference-servicing capacity of the Department's operational units at Geneva, Vienna and Nairobi.

External factors

- 2.30 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:
- (a) Changes to the established meetings programme that are unexpected or submitted on short notice will be made only occasionally;
 - (b) The submission of unforeseen high-priority documentation will not be detrimental to the processing of planned documentation under established deadlines;
 - (c) Parliamentary documentation is submitted for processing by the authorized departments in accordance with established rules.

Outputs

- 2.31 During the biennium 2002-2003, the following outputs will be delivered:
- (a) Servicing of intergovernmental and expert bodies
 - (i) Substantive servicing of meetings: servicing of the Committee on Conferences (approximately 30 meetings) and provision of assistance to the Fifth Committee of the General Assembly in its consideration of the agenda item on pattern of conferences;
 - (ii) Parliamentary documentation: reports to the Assembly and the Committee on Conferences on topics related to the organization of conference services (meetings and documentation services) (approximately 20 reports); and preparation of the daily *Journal of the United Nations* in English and French;
 - (iii) Other services provided: assistance to the Fifth Committee and the Committee on Conferences in the preparation of their reports to the Assembly;
 - (b) International cooperation and inter-agency coordination and liaison. Contribution to the activities of the Inter-Agency Meeting on Language Arrangements, Documentation and Publications;
 - (c) Conference services
 - (i) Planning and meeting services: preparation of the draft calendar of conferences and meetings of the United Nations for approval by the Committee on Conferences; monitoring of the approved calendar of conferences and meetings at Headquarters and other major conference centres; planning and servicing of meetings at Headquarters; and coordination and servicing of meetings away from established headquarters;
 - (ii) Documents control: preparation of forecasts of documentation workloads; planning and monitoring of the production of documentation in accordance with the requirements of meetings; and preparation of statistical reports on the output of the Department in the area of conference servicing.

Table 2.13 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	6 856.9	7 081.9	47	50
Non-post	31 948.9	36 622.4	-	-
Total	38 805.8	43 704.3	47	50
Extrabudgetary	194.2	199.2	-	-

- 2.32 The requirements of \$43,704,300 provide for 50 posts and related non-post resources. The increase under posts is attributable to the establishment of three new General Service (Other level) posts for meeting services assistants, through conversion from temporary assistance funds, because of the continuing nature of functions financed for the past few years under temporary arrangements. The increase under non-post requirements is attributable mainly to additional resources for temporary assistance for meetings for the New York component of the Department, which has been strained by resource limitations in the biennium 2000-2001, and for equipment to accommodate the established programme of work.

Subprogramme 3 Translation and editorial services

Resource requirements (before recosting): \$100,639,000

- 2.33 This subprogramme is under the responsibility of the Translation and Editorial Division. During the biennium, continued emphasis will be placed on the quality of translation through various measures: (a) the use of self-revision within reasonable limits, while safeguarding quality standards; (b) the provision of in-service training for translators and participation by translators in external study programmes; and (c) the imposition of sustained quality-control measures on both in-house and contractual translations. Machine-assisted translation will be further expanded to its full potential in the course of the biennium 2002-2003. In addition, the work of translators will be enhanced through generalized access to the optical disk system and computer-based terminology data banks, as well as increased reliance on information technology. The use of remote translation will be further expanded to improve workload-sharing between New York and other duty stations. The editing of parliamentary documentation will be improved through the wider use of newly enhanced databases and other electronic sources of information.

Table 2.14 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: Efficient and timely issuance of documentation and other written materials reflecting high-quality editing and translation to meet the requirements of intergovernmental organs and expert bodies and users in departments and offices of the Secretariat.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Enhancement of the quality of edited and translated documents and their timely release for text-processing, reproduction and distribution.	<p>(i) The proportion of documentation available in time for text-processing and reproduction;</p> <p>(ii) The degree of satisfaction of Member States, members of expert bodies and officials of user departments and offices in the Secretariat with the quality of the editing and translation of documents.</p>

External factors

- 2.34 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:
- (a) The submission of unforeseen high-priority documentation will not be detrimental to the translation of planned documentation;
 - (b) Documentation is submitted for translation by author departments and offices in accordance with established rules.

Outputs

- 2.35 During the biennium 2002-2003 the following outputs will be delivered:
- (a) Conference services
 - (i) The translation of parliamentary documentation and other material from and into the six official languages of the Organization; the translation of selected documents into German, and related services using extrabudgetary resources; and the arrangement of contractual translation and text-processing services;
 - (ii) The preparation and translation of summary records of proceedings of organs and conferences entitled to such records;
 - (iii) The provision of reference and terminology services to editors, translators, interpreters and verbatim reporters, as well as users in other departments and offices of the Secretariat;
 - (iv) The production, including editing and preparation for reproduction, of official records and meeting records; the editing and processing of parliamentary documentation and technical publications; the establishment of editorial standards; and the issuance of drafting and editorial directives and instructions;
 - (b) Other substantive activities. Non-recurrent publications: terminology notes and bulletins on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized fields of the Organization's activities (in both electronic and hard-copy formats).

Table 2.15 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	96 013.5	96 013.5	449	449
Non-post	4 425.5	4 625.5	-	-
Total	100 439.0	100 639.0	449	449
Extrabudgetary	2 475.2	2 739.5	11	11

- 2.36 The resource requirements of \$100,639,000 provide for the continuation of 449 posts and related non-post resources. The increase in the amount of \$200,000 under non-post requirements is to cover the anticipated increase in the level of contractual translation.

Subprogramme 4 Interpretation, meeting and publishing services

Resource requirements (before recosting): \$104,109,900

- 2.37 The activities of this subprogramme are under the responsibility of the Interpretation, Meetings and Publishing Division. During the biennium 2002-2003, the Division will further develop remote interpretation, contingent on the results of pilot projects, as a complement to on-site services, subject to the provisions of relevant General Assembly resolutions, while ensuring that the quality of interpretation is not affected. Off-site verbatim reporting will be expanded. In the publishing area, the application of advanced electronic information management and communications technology will continue in order to address the demand for both printed and electronic products and to make the production operation speedier and more efficient. The availability of parliamentary documentation and other publications will be enhanced through increased access to the optical disk system, the expansion of the capacity for printing on demand and the development of computer-assisted storage and retrieval systems in the distribution area, without affecting the traditional methods. External printing will be further reduced through the use of desktop publishing in all official languages and the continued expansion of the technical capabilities of the in-house reproduction plant.

Table 2.16 Objectives for the biennium, expected accomplishments and indicators of achievement

Objective: To provide efficient and accurate interpretation and verbatim reporting services and to ensure the timely production and distribution of documents and publications in the official languages of the Organization.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Enhancement of the quality of interpretation and verbatim records provided to scheduled meetings.	(a) The degree of satisfaction of Member States, members of expert bodies and other users with the quality of interpretation.
(b) Improved availability of parliamentary documentation.	(b) The proportion of parliamentary documentation issued and distributed to Member States in the six official languages simultaneously and on time.

External factors

- 2.38 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:
- (a) Changes to the established meetings programme that are unexpected or submitted on short notice will be made only occasionally;
 - (b) Documentation is submitted for reproduction in accordance with established rules.

Outputs

- 2.39 The following outputs will be delivered during the biennium 2002-2003:
- (a) Servicing of intergovernmental/expert bodies. Parliamentary documentation: verbatim records of the General Assembly, the Security Council and other bodies entitled to such records;
 - (b) Conference services
 - (i) Interpretation: provision of interpretation services for meetings held at and away from Headquarters;
 - (ii) Text processing: preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; and processing and dispatching of letters and notes verbales;
 - (iii) Copy preparation: preparation of mechanicals of official records and other materials using desktop publishing software;
 - (iv) Reproduction: printing and binding of documents and other materials;
 - (v) Distribution: distribution and storage of documents and other materials and control of the storage of materials in the optical disk system, including the storage of archival materials in image form.

Table 2.17 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	96 006.0	96 856.2	634	644
Non-post	7 447.4	7 253.7	-	-
Total	103 453.4	104 109.9	634	644
Extrabudgetary	2 296.0	2 358.3	-	-

- 2.40 The resource requirements of \$104,109,900 provide for 644 posts and related non-post requirements. The increase in posts relates to the establishment of four new P-3 and seven new General Service (Other level) posts (offset by the abolition of one General Service post) as follows: (a) three new P-3 posts for verbatim reporters in the Verbatim Reporting Service, through conversion from temporary assistance resources, because of the continuing nature of the functions and a long-term need for those posts in the light of the level of the workload; (b) six new General Service (Other level) posts for editorial assistants in the Text-Processing Section, through conversion from temporary assistance resources, because of the continuing nature of the functions and a long-term need for those posts in the light of the level of the workload; (c) one new General Service (Other level) post for a meeting servicing assistant in the Interpretation Service, through conversion from temporary assistance resources, because of the continuing nature of the functions and with a view to strengthening the coordination of the interpreters' assignments; and (d) a new P-3 post for a copy preparer in the Copy Preparation and Proof-reading Section to address the increased level of workload, offset by the abolition of one General Service (Other level) post in the same section. The increase under posts is offset by a reduction in requirements for the printing plant with respect to equipment. Those requirements are addressed under part XI, Capital expenditures, of the programme budget.

Conference and library services, Geneva

Table 2.18 **Resource requirements**

<i>Subprogramme</i>	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2000-2001</i>	<i>2002-2003 (before recosting)</i>	<i>2000-2001</i>	<i>2002-2003</i>
Regular budget				
1. Planning, development and coordination of conference services	20 101.9	20 244.8	56	58
2. Translation and editorial services	41 470.6	41 779.8	213	215
3. Interpretation, meeting and publishing services	56 175.0	55 038.4	347	341
4. Library services	7 477.2	8 372.3	42	48
Total	125 224.7	125 435.3	658	662
Extrabudgetary	7 238.3	6 988.3	11	11

- 2.41 The Conference Services Division, Geneva, which operates under the policy guidance and substantive authority of the Under-Secretary-General for General Assembly Affairs and Conference Services, comprises the Office of the Director, the Planning and Coordination Service (including meeting coordination, documents control, administration and management control, information technology and contractual translation), the Language Service (including translation, official records editing, terminology and text processing), the Interpretation Service and the Publishing Service (including reproduction, distribution and printing). The activities and resource requirements of the United Nations Office at Geneva Library are also programmed under this component.

Subprogramme 1

Planning, development and coordination of conference services

Resource requirements (before recosting): \$20,244,800

- 2.42 This subprogramme is under the responsibility of the Central Planning and Coordination Service. During the biennium, efforts will be made to improve long-term planning by ensuring that up-to-date information on conference services is available for immediate use by intergovernmental bodies and secretariats when future meetings are being scheduled. This is intended to help maintain a balanced calendar of meetings and conferences serviced by the Conference Services Division in Geneva. With respect to documentation, emphasis will be placed on developing more accurate forecasts that will enable the document-processing services to better plan their capacity and meet issuance deadlines. Efforts will continue to increase the electronic submission of documentation from substantive offices and from within the Division, thus further reducing processing time. Information technology applications put into place during the previous biennium will be strengthened and extended. Standardization and compatibility of applications with Headquarters and other duty stations will be further pursued.

Outputs

- 2.43 During the biennium 2002-2003, the following outputs will be delivered in the area of conference services:
- Planning and meeting services. Planning and coordinating the servicing of the meetings and documentation programme for which the Division is responsible, including external conferences; maintaining liaison between the secretariats of United Nations bodies and the various services of the Organization and with host countries, as required; analysing documentation and meetings forecasts; enforcing all directives of the General Assembly on the control and limitation of documentation; and planning and scheduling contractual translation;
 - Documents control. Monitoring and reporting on the utilization of documentation and meeting resources, coordinating the remote translation of documents for external meetings and conferences and processing those translations.

Table 2.19 **Resource requirements**

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	8 222.2	8 494.0	56	58
Non-post	11 879.7	11 750.8	-	-
Total	20 101.9	20 244.8	56	58
Extrabudgetary	623.9	623.9	1	1

- 2.44 The resource requirements of \$20,244,800 provide for 58 posts and related non-post resources. The increase in posts reflects the internal redeployment of one P-2/1 and one General Service (Other level) post within the Division in accordance with the requirements of the programme of work. This increase is offset by a net decrease in non-post resources owing largely to a reduction in temporary assistance requirements for meetings.

Subprogramme 2 Translation and editorial services

Resource requirements (before recosting): \$41,779,800

- 2.45 The Languages Service is responsible for the implementation of the subprogramme and the attainment of its objectives. This will be achieved by providing all language staff with more advanced tools to enhance their performance, including voice recognition technology, and the expansion of computer-assisted translation and terminological research. The following measures will contribute further to the reduction of processing time in the Languages Services to ensure that documents are released faster for reproduction and distribution: more efficient organization of work; better adaptation of work to newly available technological tools; and more accurate capacity planning throughout the document-processing chain through closer coordination and cooperation with the Documents Control Section.

Outputs

- 2.46 During the biennium 2002-2003, the following outputs will be delivered in the area of conference services:
- (a) Translation and writing of summary records. Translating and revising parliamentary documentation from and into the six official languages; providing summary records for meetings entitled to such records; and providing reference and terminology services for translators, interpreters and other users;
 - (b) Editing. Editing parliamentary documents and official records.

Table 2.20 **Resource requirements**

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	40 075.2	40 384.4	213	215
Non-post	1 395.4	1 395.4	-	-
Total	41 470.6	41 779.8	213	215
Extrabudgetary	1 294.6	1 289.6	-	-

- 2.47 The resource requirements of \$41,779,800 provide for 215 posts and related non-post resources. The increase in posts reflects the internal redeployment of one P-3 and one General Service (Other level) post from within the Division to meet the requirements of the programme of work.

**Subprogramme 3
Interpretation, meeting and publishing services**

Resource requirements (before recosting): \$55,038,400

- 2.48 The Interpretation Service and the Publishing Service are responsible for implementing this subprogramme and attaining its objectives. During the biennium emphasis will be placed on the use of more advanced equipment for text processing and in the reproduction of documentation. Interpreters will be given wider access to terminology databases and other available reference material. Efforts will continue in the area of remote interpretation under the guidance of Headquarters. Greater effort will be made through the Geneva Working Group on Publications in promoting the internal printing capabilities of the Division with a view to using the existing printing capacity at Geneva for printing more United Nations Office at Geneva publications internally.

Outputs

- 2.49 During the biennium 2002-2003, the following outputs will be delivered in the area of conference services:
- (a) Interpretation. Providing interpretation services to meetings held at and away from the United Nations Office at Geneva;

- (b) Text processing. Preparing fair copies of documents for reproduction in the six official languages; electronically archiving documents in the six official languages; and processing and dispatching letters and notes verbales;
- (c) Copy preparation. Preparing mechanicals of official records and other material using publishing software;
- (d) Reproduction. Printing and binding documents and other materials;
- (e) Distribution. Distributing and storing documents and other materials and overseeing the storage of materials in the optical disk system, including electronic storage on optical disk and the archiving of documents on microfiche.

Table 2.21 **Resource requirements**

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	53 512.1	52 736.7	347	341
Non-post	2 662.9	2 301.7	-	-
Total	56 175.0	55 038.4	347	341
Extrabudgetary	4 584.8	4 584.8	8	8

- 2.50 The resource requirements of \$55,038,400 provide for 341 posts and related non-post resources. The decrease in posts reflects the redeployment of four posts (1 P-3, 1 P-2/1 and 2 General Service (Other level)) from the Interpretation and Publishing Services to other areas of the Division and the abolition of two General Service (Other level) posts in the Reproduction Section. Furthermore, two posts of copy preparers in the Copy Preparation and Proof-reading Unit are reclassified from the P-2 to the P-3 level to reflect the level of responsibilities attached to the posts. The reduction in non-post requirements reflects the revised level of supplies for a printing plant and the effect of new arrangements for the replacement of heavy equipment in that plant through the capital expenditures programme.

Subprogramme 4

Library services

Resource requirements (before recosting): \$8,372,300

- 2.51 The United Nations Library in Geneva is responsible for the implementation of activities under this subprogramme. To implement the objectives formulated in the medium-term plan for the period 2002-2005, the Library will carry out its activities in parallel and in close collaboration with the Dag Hammarskjöld Library at Headquarters, networking also with the other regional and specialized agency libraries and with local libraries in the Geneva area.
- 2.52 During the biennium 2002-2003, the Library will focus on five main goals, specifically: (a) supporting the documentary and informational needs of library users; (b) managing the Library's valuable collection heritage; (c) processing and extracting information from its collections for inclusion in databases and publications; (d) implementing the United Nations Office at Geneva's cultural policy by managing the Exhibits Committee and the Arts Committee; and (e) coordinating and implementing the archive policy at the United Nations Office at Geneva as a

whole. The Library programme and budgetary requirements for the 2002-2003 biennium are administered separately from conference services.

Outputs

- 2.53 During the biennium 2002-2003, the following outputs will be delivered:
- (a) Other substantive activities
 - (i) Recurrent publications;
 - (ii) Electronic products and issuances;
 - (iii) Servicing of special exhibits, events and guided tours;
 - (b) International cooperation and inter-agency coordination and liaison. Substantive contribution to various intergovernmental and inter-agency meetings dealing with library and archival issues;
 - (c) Conference services. Selection of material for library collections; acquisition of documents and publications for library collections; provision of information support services for the media and the general public; and training seminars on library and archival issues.

Table 2.22 **Resource requirements**

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	6 312.8	7 158.1	42	48
Non-post	1 164.4	1 214.2	-	-
Total	7 477.2	8 372.3	42	48
Extrabudgetary	735.0	490.0	2	2

- 2.54 The resource requirements of \$8,372,300 provide for 48 posts and related non-post resources. The increase in posts reflects the redeployment of six posts (1 P-2 and 5 General Service (Other level)) to the Library which includes the Registry, Records and Archives Unit from the Division of Administration, in line with the decision on reorganization of the archive functions at the United Nations Office at Geneva to assign that responsibility to the Library. That reorganization is also reflected in the reclassification of a P-3 post of the Chief of the newly formed Registry, Records and Archives Unit of the Library to the P-4 level.

Conference and library services, Vienna

- 2.55 Conference services for the United Nations and UNIDO at the Vienna International Centre were managed jointly until 1 April 1995, with the United Nations administering meetings and interpretation services and UNIDO handling translation and documentation services. With the establishment of unified conference services under United Nations management on that date, translation and related documentation services were transferred from UNIDO in accordance with General Assembly resolution 49/237 of 31 March 1995.

- 2.56 Since 1992, the United Nations has provided interpretation services to IAEA, which continues to operate a separate translation and publication programme. Under the terms of the tripartite memorandum of understanding between the Vienna-based organizations, IAEA provides common printing and library services for all three organizations.
- 2.57 The provisional Technical Secretariat of the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization was established at the Vienna International Centre in 1997. Since then, the United Nations has been providing a full range of conference services to that organization, initially under a separate bilateral agreement. As in the biennium 2000-2001, those services are included in the full budget proposal for 2002-2003 and are treated in the same manner as those of UNIDO and IAEA in connection with net budgeting.
- 2.58 Under the policy guidance and substantive authority of the Under-Secretary-General for General Assembly Affairs and Conference Services, the Chief of Conference Services at Vienna supervises the Planning and Coordination Section, the Interpretation Section, six translation sections, the Editing, Publishing and Correspondence Section and the Linguistic Support Unit, and provides overall direction and management of conference services at Vienna.

United Nations share (net budget)

- 2.59 The requirements of conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations regular budget is made for just the United Nations share of those activities. The full budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is, however, also presented for review and approval by the General Assembly. Thus, the estimates that follow are presented on both a gross and a net basis, as summarized in table 2.23.

Table 2.23 **Summary of requirements by component**

(Thousands of United States dollars)

<i>Component</i>	<i>1998-1999 expenditure</i>	<i>2000-2001 revised appropriation</i>	<i>2002-2003 estimates at current rates</i>
Conference services, Vienna (gross budget)	38 839.5	33 333.6	34 645.6
Reimbursement by IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization	9 540.0 ^a	8 487.2	8 938.8
United Nations (net budget)	29 299.5	24 846.4	25 706.8

^a Includes the reimbursement for conference services by the Comprehensive Nuclear-Test-Ban Treaty Organization accounted for separately during the biennium 1998-1999 (\$2,053,500).

- 2.60 The requirements for the United Nations share of activities amount to \$25,706,800. The increase (\$860,400) reflects higher requirements during the biennium 2000-2001 for conference services relating to United Nations meetings included in the calendar of meetings and conferences, in particular in the area of crime prevention and criminal justice.

Conference services, Vienna (gross budget)

Table 2.24 Resource requirements by subprogramme

Subprogramme	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
1. Planning, development and coordination of conference services	3 696.7	4 190.2	20	20
2. Translation and editorial services	14 775.1	15 353.5	73	73
3. Interpretation, meeting and publishing services	13 420.8	14 234.9	80	80
4. Library services	1 441.0	867.0	-	-
Total	33 333.6	34 645.6	173	173

Subprogramme 1

Planning, development and coordination of conference services

Resource requirements (before recosting): \$4,190,200

- 2.61 The Planning and Coordination Section of Conference Services, Vienna, is responsible for the implementation of this subprogramme and the attainment of its objectives. During the biennium 2002-2003, the main emphasis will be on: (a) improved utilization of human resources, including posts, temporary assistance and contracted services through reinforced planning and coordination and streamlined reporting, with the aim of achieving the most cost-effective output while maintaining the quality of services; (b) achieving outsourcing targets for various services: 15 per cent of total translation output as well as 6 per cent for editing, 20 per cent for proof-reading and copy preparation and 5 per cent for design and typesetting; (c) improving and expanding electronic planning, processing, monitoring and management tools; and (d) further streamlining forms and processes in order to provide customers with a single electronic tool for planning and forecasting their meeting and documentation requirements.

Outputs

- 2.62 During the biennium 2002-2003, the following outputs will be delivered in the area of conference services:
- Planning and coordinating meetings and the documentation requirements of the United Nations, UNIDO, IAEA and the Comprehensive Nuclear-Test-Ban Treaty Organization at and away from Vienna as well as of other bodies meeting in Vienna; planning the allocation of staff (established capacity, temporary and contractual), equipment and other relevant services for conference services; maintaining, expanding the use of and analysing statistical data and information;
 - Planning and coordinating the production schedule for documentation in accordance with the requirements of meetings; ensuring the timely and efficient processing of all United Nations, UNIDO and Comprehensive Nuclear-Test-Ban Treaty Organization documentation by means of forecasting, scheduling, setting priorities, deciding on the most cost-effective mode of work, monitoring and expediting the work required; arranging for the exchange of work

between duty stations; coordinating remote translation for meetings held away from Vienna as well as the electronic transmission of documentation; generating workload statistics, through the Documents Control and Performance Monitoring System; ensuring the entry of documentation generated by the United Nations Office at Vienna into the optical disk system; and arranging for the contractual translation, editing, text-processing, proof-reading, copy preparation, design and typesetting services.

Table 2.25 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	2 237.6	2 237.6	20	20
Non-post	1 459.1	1 952.6	-	-
Total	3 696.7	4 190.2	20	20

- 2.63 The resource requirements of \$4,190,200 provide for the continuation of 20 posts and related non-post resources. The increase in non-post requirements reflects an increase for temporary assistance for meetings and overtime during peak workload periods, as well as additional costs associated with the acquisition, replacement and maintenance of office automation equipment for Vienna conference services as a whole, in line with the Department's programme of technological strengthening of conference services.

Subprogramme 2 Translation and editorial services

Resource requirements (before recosting): \$15,353,500

- 2.64 The implementation of the activities under this subprogramme and the attainment of its objectives are the responsibility of the translation services and the Editorial Control Section of Conference Services, Vienna. During the biennium 2002-2003, the translation and editorial services will focus on issues related to the quality of both in-house and outsourced translation.

Outputs

- 2.65 During the biennium 2002-2003, the following outputs will be delivered in the area of conference services:
- Translation services. Translating and revising documents, official correspondence and publications; providing quality control of in-house and contractual translation; providing reference and terminology services for translators, interpreters and editors, as well as for external contractors; outsourcing translation, editing, proof-reading, typesetting, typing and other work; providing assistance and feedback to contractors; coordinating the quality-control system for outsourced jobs; maintaining, updating and expanding the roster of individual and corporate contractors; preparing contracts; and providing the requisite administrative data;
 - Editorial services. Providing editorial services for parliamentary and other official documentation and the publication programmes of the United Nations Office at Vienna, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization; and maintaining quality control for contractual editing.

Table 2.26 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	10 733.2	10 733.2	73	73
Non-post	4 041.9	4 620.3	-	-
Total	14 775.1	15 353.5	73	73

- 2.66 The resource requirements of \$15,353,500 provide for the continuation of 73 established posts and related non-post resources. The increase in non-post resources (\$578,400) relates to additional requirements for temporary assistance for meetings to accommodate additional translation workload stemming from the established programme of work.

Subprogramme 3 Interpretation, meeting and publishing services

Resource requirements (before recosting): \$14,234,900

- 2.67 The Interpretation Section and other units under this subprogramme are responsible for implementation of the subprogramme with respect to the United Nations organizations at Vienna, UNIDO, IAEA and the Comprehensive Nuclear-Test-Ban Treaty Organization, as well as at conference sites away from Vienna, as required.
- 2.68 During the biennium 2002-2003, emphasis will be placed on better utilization of interpretation capacity; further integration of the text-processing and electronic publishing functions into a single electronically supported work process through the more versatile utilization of staff resources, leading to greater efficiency; and improvement of composition and graphic work by increasing in-house productivity through the use of new technologies and through contractual arrangements.

Outputs

- 2.69 During the biennium 2002-2003, the following outputs will be delivered in the area of conference services:
- Interpretation services. Provision of simultaneous interpretation in the six official languages for meetings of UNIDO, IAEA, the Comprehensive Nuclear-Test-Ban Treaty Organization and the Vienna-based United Nations units, as well as for meetings convened at Vienna by other departments and offices of the Secretariat and for meetings of Vienna-based organizations held outside Vienna;
 - Verbatim reporting services. Provision of unedited transcripts for the Committee on the Peaceful Uses of Outer Space in lieu of verbatim records;
 - Text processing. Text processing in Arabic, Chinese, English, French, Russian and Spanish, primarily of pre-session, in-session and post-session documentation of the United Nations Office at Vienna, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization, as well as some publications, correspondence and notes verbales;
 - Copy preparation. Copy preparation and proof-reading of documents and publications in English, French and Spanish, and page make-up, layout and graphic presentation services;

- (e) Reproduction. Reproduction of printed matter through the use of high-speed photocopying equipment or the common printing services of IAEA;
- (f) Distribution. Distribution of documents and publications to delegations and secretariats of the United Nations Office at Vienna, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization, as well as to organizations and institutions worldwide.

Table 2.27 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	8 813.3	9 139.3	80	80
Non-post	4 607.5	5 095.6	-	-
Total	13 420.8	14 234.9	80	80

- 2.70 The resource requirements of \$14,234,900 provide for the continuation of the 80 established posts and related non-post resources. The increase in costs associated with the posts is due to the delayed impact of the establishment of new posts during the biennium 2000-2001. The increase under non-post requirements reflects the estimated costs of supplies based on the expected volume of printing materials for internal printing, as well as an effect of the internal reorganization of resources in relation to printing services provided by IAEA.

Subprogramme 4 Library services

Resource requirements (before recosting): \$867,000

- 2.71 Library services for Conference Services, Vienna, are provided by IAEA, in accordance with the terms of reference of the memorandum of understanding of 1977. The related costs are reimbursed by the United Nations on the basis of the ratio of Professional staff per organization participating in that common service. The cost-sharing procedures and formulas of the tripartite agreement are subject to regular review and negotiation. For administrative purposes, resource requirements for the United Nations share of the common printing service are included under this subprogramme. Furthermore, the cost of acquiring books, as well as costs for subscriptions to journals or technical publications for United Nations Office at Vienna entities, is budgeted centrally under this subprogramme.

Outputs

- 2.72 During the biennium 2002-2003, the following outputs will be delivered in the area of conference services: the provision of printing materials, periodicals and technical publications for use in the conference-servicing process.

Table 2.28 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Non-post	1 441.0	867.0	-	-
Total	1 441.0	867.0	-	-

- 2.73 The resource requirements of \$867,000 provide largely for the United Nations share in costs of the common library service administered by IAEA. The decrease of \$574,000 is due to the redeployment of costs associated with the United Nations share of printing services provided by IAEA to subprogramme 3 in line with the internal reorganization of resources.

Conference services, Nairobi

Table 2.29 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
1. Planning, development and coordination of conference services	3 108.8	2 874.0	2	2
2. Translation and editorial services	1 280.6	1 280.6	18	18
3. Interpretation, meeting and publishing services	1 963.0	3 771.1	20	20
Total	6 352.4	7 925.7	40	40
Extrabudgetary	9 400.9	9 175.8	81	83

- 2.74 The activities and resource requirements for conference services, Nairobi, are presented under section 2 for the first time, following the reorganization of the Nairobi conference services and the establishment of the Division of Conference Services at Nairobi as a separate organizational entity of the United Nations Office at Nairobi in response to resolutions 54/248 and 54/249, and the transfer of activities and related resources from section 12, Environment, section 13, Human settlements, and section 27G, Administration, Nairobi, to this section in line with the provisions of resolution 55/234. Effective with the biennium 2002-2003, conference services at Nairobi will become the operational responsibility of the Under-Secretary-General for General Assembly Affairs and Conference Services, in order that the conference-servicing resources in all established United Nations headquarters can be managed in an integrated manner and resources can be utilized most efficiently. The effect of that reorganization for sections 2, 12, 13 and 27G is summarized in table 2.30.

Table 2.30 Reorganization of conference-servicing resources at the United Nations Office at Nairobi

Category	Resources (thousands of United States dollars)				Posts	
	2000-2001 revised appropriation	Adjustment to 2000-2001 revised appropriation	2002-2003 resource growth	2002-2003 total (before recosting)	2000-2001	2002-2003
Regular budget						
(a) Transferred from						
Section 12	1 331.0	(1 286.6)	-	44.4	-	-
Section 13	931.6	(897.7)	-	33.9	-	-
Section 27G	4 264.0	(4 168.1)	-	95.9	40	-
Total (a)	6 526.6	(6 352.4)	-	174.2	40	-
(b) Transferred to section 2	-	6 352.4	1 573.3	7 925.7	-	40
Extrabudgetary						
(a) Transferred from section 27G	9 400.9	(9 400.9)	-	-	81	-
(b) Transferred to section 2	-	9 400.9	(225.1)	9 175.8	-	81

Subprogramme 1

Planning, development and coordination of conference services

Resource requirements (before recosting): \$2,874,000

- 2.75 The Planning and Coordination Unit of the Division of Conference Services is responsible for the implementation of the activities under this subprogramme and the attainment of its objectives. During the biennium 2002-2003, the Unit will focus its attention on better utilization of human resources, including posts, temporary assistance and contracted services, through the reinforcement of centralized planning and coordination, the streamlining of reporting lines and the improvement of monitoring and management, with the aim of achieving the most cost-effective pattern while maintaining the quality of services for UNEP and its associated organizations and for Habitat.

Outputs

- 2.76 During the biennium 2002-2003, the following outputs will be delivered in the area of conference services: planning and coordination of meeting services. Planning and implementation of the annual calendar of conferences and meetings for which the United Nations Office at Nairobi is responsible; scheduling of meetings; and coordination, in cooperation with Headquarters, of meetings of UNEP, its associated organizations and Habitat held away from the United Nations Office at Nairobi.

Table 2.31 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	281.3	291.2	2	2
Non-post	2 827.5	2 582.8	-	-
Total	3 108.8	2 874.0	2	2
Extrabudgetary	3 264.5	3 228.7	20	20

- 2.77 The resource requirements of \$2,874,000 provide for the continuation of two posts and related non-post resources. The increase under posts reflects the reclassification of a P-5 post for the Chief of the Division to the D-1 level, in line with the increased responsibilities of the post following the reorganization of conference services at the United Nations Office at Nairobi. The decrease under non-post requirements reflects the effect of lower requirements for temporary assistance for interpretation services following the establishment of a permanent interpretation capacity at Nairobi and the consolidation in this section of resources that were previously budgeted separately for UNEP and Habitat.

Subprogramme 2 Translation and editorial services

Resource requirements (before recosting): \$1,280,600

- 2.78 The activities under this subprogramme are the responsibility of the Translation Service. During the biennium 2002-2003, the Service will place its emphasis on the quality of translation and editorial services through an increase in and the more efficient utilization of computer-assisted translation tools and on improving the efficiency of contractual translation.

Outputs

- 2.79 During the biennium 2002-2003, the following outputs will be delivered in the area of conference services:
- Translation services. Translating and revising documents, official correspondence and publications; providing quality assessment and control of contractual translations; providing reference and terminology services for translators, interpreters and editors; and providing contractual translation, editing, proof-reading, typesetting, typing and other services;
 - Editorial services. Editing of parliamentary documentation and official records and provision of quality control for contractual editing.

Table 2.32 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	1 280.6	1 280.6	18	18
Total	1 280.6	1 280.6	18	18
Extrabudgetary	4 368.4	4 234.4	28	30

2.80 The requirements of \$1,280,600 provide for the continuation of 18 established posts.

Subprogramme 3 Interpretation, meeting and publishing services

Resource requirements (before recosting): \$3,771,100

2.81 The activities under this subprogramme are under the responsibility of the Interpretation Service and the Publishing Service. During the biennium 2002-2003, the services will ensure that: (a) interpretation and documentation services are provided in a timely and efficient manner while maintaining a high standard of quality; and (b) ensure the timely and efficient production, distribution and storage of documents and publications in the official languages of the Organization.

Outputs

- 2.82 During the biennium 2002-2003, the following outputs will be delivered in the area of conference services:
- (a) Interpretation. Provision of interpretation services for meetings held at and away from the United Nations Office at Nairobi;
 - (b) Text processing. Preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; and processing and dispatching of letters and notes verbales;
 - (c) Copy preparation. Preparation of mechanicals of official records and other material using desktop publishing software;
 - (d) Reproduction. Printing and binding of documents and other materials;
 - (e) Distribution. Distribution and storage of documents and other materials and control of the storage of materials in the optical disk system, including electronic storage on optical disk and archiving of documents on microfiche.

Table 2.33 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	1 963.0	3 771.1	20	20
Total	1 963.0	3 771.1	20	20
Extrabudgetary	1 768.0	1 712.7	33	33

- 2.83 The resource requirements of \$3,771,100 provide for the continuation of 20 established posts in the Interpretation Service. The increase in the amount of \$1,808,100 relates to the delayed impact of the establishment of those 20 posts during the biennium 2000-2001.

D. Programme support

Resource requirements (before recosting): \$3,487,500

- 2.84 The Executive Office of the Department of General Assembly Affairs and Conference Services provides central administrative services to the Department in the areas of personnel, financial and general administration. It also lends administrative support to senior managers of the Department by providing advice on personnel, financial, budgetary and administrative policies and practices. The role of the Executive Office has undergone significant changes in recent years following the progressive implementation of human resources management reform. Effective in 1999, the recruitment of short-term staff as well as a number of administrative processing actions, including the re-recruitment of short-term language staff, the screening of applicants for advertised language posts, the granting of special post allowance and the renewal of contracts, have been delegated from the Office of Human Resources Management to the Department.
- 2.85 The Information Management Technology Unit was established as an integral part of the Executive Office in the biennium 1998-1999 to deal with the software development and equipment acquisition and maintenance aspects of the Department, in particular those relating to the production of documents in all official languages. In addition, for the biennium 2002-2003, the following goals will be pursued: (a) expansion of the facility to submit documents to the Reproduction Section in digital format, thus simplifying the reproduction process; data on distribution patterns will be integrated into the digital versions of documents so as to streamline and speed up their distribution to final recipients after printing; (b) the development of systems to allow the transmission of documents in electronic format through the entire production process, a significant innovation to be introduced as an extension of eDRITS (the electronic Document Registration, Information and Tracking System); (c) expansion of the computer-assisted translation project, which is envisaged eventually to encompass 15 per cent of translation work; (d) consolidation of computerized terminology data banks, accessible online to all language staff at the main duty stations on the basis of a multilingual terminology application, and conversion of existing databases to the new format in 2001; (e) continued exploration of the technical, financial and organizational feasibility of large-scale remote interpretation; (f) integration of the computer application used for the planning and servicing of meetings as well as the scheduling of interpreters, thereby improving the coordination of all work components; components dealing with meeting planning and servicing will be developed and integrated during the biennium 2002-2003; (g) digitalization of the meeting recording system to enable the expansion of remote verbatim

reporting and the use of server-based speech libraries rather than dictaphone tapes; (h) the implementation of a new stock control system for documents, which will integrate printing on demand and create an inventory control system, resulting in faster document delivery, shorter response time and greater output; (i) the creation of a consolidated multilingual repository of documents for all translation services, the Terminology and Reference Section and the Contractual Translation Unit. The repository will also carry documents not available on the optical disk system; (j) the development of a facility for the synchronized display of documents in pairs of languages. This project will be one of the utilities related to the consolidated multilingual repository of documents.

Table 2.34 Resource requirements

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003	2000-2001	2002-2003
		(before recosting)		
Regular budget				
Post	3 263.8	3 400.1	22	23
Non-post	639.9	87.4	-	-
Total	3 903.7	3 487.5	22	23
Extrabudgetary	-	-	-	-

- 2.86 The resource requirements of \$3,487,500 will provide for 23 posts and related non-post resources. The change in post requirements reflects: (a) the establishment of a new General Service (Principal level) post for an administrative assistant to serve as a focal point of the Department for coordination of IMIS-related issues; and (b) the internal redeployment of a P-5 post from the Office of the Under-Secretary-General to the Executive Office in exchange for a P-4 post to meet the operational requirements of the Office. The reduction in non-post costs reflects the reorganization of resources resulting in the transfer to substantive divisions of the resources associated with the preparation of the *Repertory of Practice of United Nations Organs* and with the replacement of office furniture and equipment in the substantive divisions.

Table 2.35 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

<i>Brief description of the recommendation</i>	<i>Action taken to implement the recommendation</i>
Advisory Committee on Administrative and Budgetary Questions (A/54/7)	
<p>The Advisory Committee requested the Secretary-General to make proposals, through the Committee on Conferences, on possible amendments to the rules of procedure, including the six-week rule for the submission of documentation, taking into account recent technological innovations that might allow for the speedier transmission of documentation and the assistance that the United Nations could give in that regard (chap. I, para. 75).</p>	<p>See the report of the Committee on Conferences for 2000 (A/55/32, paras. 98-102) and General Assembly resolution 55/222 of 23 December 2000.</p>
<p>The Advisory Committee requested that a comprehensive review of the grading of language posts at all duty stations be conducted and that the results of the review be presented to it for consideration prior to the preparation of the programme budget for the biennium 2002-2003. This procedure should be similar to that followed in the previous review of the grade structure of language posts. The presentation should include information on the implementation of the “non-budgetary measures” that could be taken to address problems, as outlined in the report of the Secretary-General on career development in language services (A/53/919). Since the grade structure in the language services has already been changed to improve career prospects, it is incumbent on the Secretary-General to justify fully why further changes should be made. In particular, it must be demonstrated that career prospects in the language services of the United Nations are less favourable than in other United Nations services (ibid., para. 111).</p>	<p>An internal review of the grading structures has resulted in budget proposals for the biennium 2002-2003 that include increases, initially in two instances, in the current number and level of posts in language services, which is intended to correct inconsistencies or disparities between language services or gaps in permanent staff resources that have resulted from uneven turnover rates and recruitment difficulties. Staffing levels, grade structures and career prospects will be among the issues dealt with in the comprehensive report requested in part IV, paragraph 12, of General Assembly resolution 55/222. The “non-budgetary measures” mentioned in the recommendation will be covered by the report requested in part IV, paragraph 11, of the same resolution.</p>
<p>The Advisory Committee recommended that the structure of the present budget section be further reviewed. The Committee pointed to programme 27 of the medium-term plan, which includes library services under the Department of General Assembly Affairs and Conference Services, and to subprogramme 3, Library services, of</p>	<p>In the budget proposals for 2002-2003, the structure of section 2 follows as closely as possible that of programme 6 of the medium-term plan for 2002-2005. Library services at Headquarters were the responsibility of the former Department of Conference Services until 1993. In that year’s restructuring they</p>

<i>Brief description of the recommendation</i>	<i>Action taken to implement the recommendation</i>
<p>programme 23, Public information. It noted that while library services in New York are part of section 26, Public information, of the programme budget, library services in Geneva and Vienna are part of section 2. The rationale for this needed to be explained (chap. II, para. I.30).</p>	<p>were transferred to the Department of Public Information. No similar action was taken at the United Nations Office at Geneva at that time, and library services there remained the responsibility of the Conference Services Division. When the Department of General Assembly Affairs and Conference Services was established in 1997, that Division — and the United Nations Office at Geneva Library — were integrated into the new Department. However, since early 2000 the Geneva Library has been attached to the Office of the Director-General. For administrative purposes, resource requirements for the Geneva Library are included in the overall resources of the present section, but they will be administered separately. Library services in Vienna are provided by IAEA as a common service. For administrative purposes, resource requirements for the United Nations share of this common service are included in the budget provisions for conference services at the United Nations Office at Vienna and are identified under subprogramme 4, Library services.</p>
<p>The Advisory Committee recommended that the presentation of outputs and workload indicators be further refined. The budget document could be made more user-friendly through the use of charts and appropriate graphs. Information that can be obtained easily from tables should not be repeated in narratives, which should instead concentrate on explaining the changes in programme requirements and justifying the estimates (ibid., paras. I.31 and I.32).</p>	<p>Workload indicators and output statistics and estimates for conference services at Headquarters, Geneva, Vienna and Nairobi have been standardized in the programme budget for the biennium 2002-2003 wherever possible.</p>
<p>The Advisory Committee recommended that in the next proposed programme budget the Secretariat provide workload indicators and results achieved as a result of the expansion of remote translation (ibid., para. I.37).</p>	<p>As regards remote translation, workload statistics expressed in thousands of words or pages is not meaningful as an indicator of savings on temporary assistance and travel, due to the fact that much depends on the duration of the remote meeting and the distribution of workload over that duration. Remote translation has been used since 1994 as a standard working method for conferences and meetings held away from Headquarters, irrespective of their scale. In any specific case,</p>

<i>Brief description of the recommendation</i>	<i>Action taken to implement the recommendation</i>
<p>The Advisory Committee believed that decreases in temporary assistance for meetings should be carefully analysed and broken down into components such as non-recurrent costs and efficiency gains. In future, the Secretariat should be more transparent in explaining the rationale for reductions under temporary assistance for meetings, including a better explanation of how a proposed reduction has been calculated (<i>ibid.</i>, para. I.39).</p>	<p>the hypothetical cost of providing on-site services could be calculated for comparison purposes, but this did not prove to be a worthwhile exercise. The Secretariat continues to work on the issue of selecting an appropriate indicator.</p>
<p>The Advisory Committee requested that in the next programme budget the reasons for the increasing trend in the number of meetings without interpretation be provided together with specific proposals to ensure adequate conference service coverage. It further requested that the presentation of tables on workload indicators be consistent between duty stations, including the regional commissions (<i>ibid.</i>, para. I.44).</p>	<p>The level of temporary assistance resources is estimated on the basis of a comparison of the workload stemming from the approved calendar of meetings and conferences and the established permanent capacity of the Department for conference servicing.</p> <p>Increases in the number of meetings held without interpretation have resulted essentially from two factors: (a) the trend among intergovernmental bodies to hold informal consultations or “Friends of the Chair” meetings with no Secretariat support; and (b) the critical shortage of adequate conference rooms at Headquarters to accommodate current demand, which can lead to meetings for which interpretation would otherwise be provided if the meetings were held in rooms with a sound system. Conference service coverage is provided on the basis of requirements predetermined by the bodies entitled to such services and the priorities established by General Assembly resolutions. Shortfalls, which affect mostly groups entitled to services only on an ad hoc basis, occur when unanticipated requirements (e.g., for additional sessions or meetings) are added to the calendar after resources have been allocated for the period. Tables on workload indicators have been made as consistent as possible for Headquarters, Geneva, Vienna and Nairobi.</p>

*Brief description
of the recommendation**Action taken to implement
the recommendation*

The Advisory Committee requested that the Secretary-General provide information in the context of the programme budget for 2002-2003 on progress made on developing the cost-accounting system for conference services (*ibid.*, para. I.48).

Further work on the development of a cost-accounting system for conference services depends on clear guidance from Member States as to what the purposes of such a system should be. Such guidance has been requested from the Committee on Conferences and the Fifth Committee.

The Advisory Committee enquired into the rationale for reflecting the cost of travel of staff of the Decolonization Unit under section 2 and was informed that, since the resources for the travel of representatives undertaking the activities outlined in paragraph 2.20 of the programme budget for the biennium 2000-2001 were being requested under section 2, the related travel of staff supporting those activities was also included there. That being the case, the Committee requested that travel of staff of the Decolonization Unit be clearly and separately shown and justified under section 2 (*ibid.*, para. II.16).

As currently planned, one staff member in the Decolonization Unit of the Department of Political Affairs would be assigned to assist the Chairman of the Special Committee in the preparation of reports on visiting missions to Non-Self-Governing Territories, preceded or followed by two days of consultations with the administering Power concerned in its capital. Also, one political officer of the Decolonization Unit is assigned to provide substantive support to each annual regional seminar. In accordance with the established methodology, the related resources are budgeted under section 3 as part of the overall resources of the Department of Political Affairs.

Board of Auditors

(A/55/5, vol. I, chap. II)

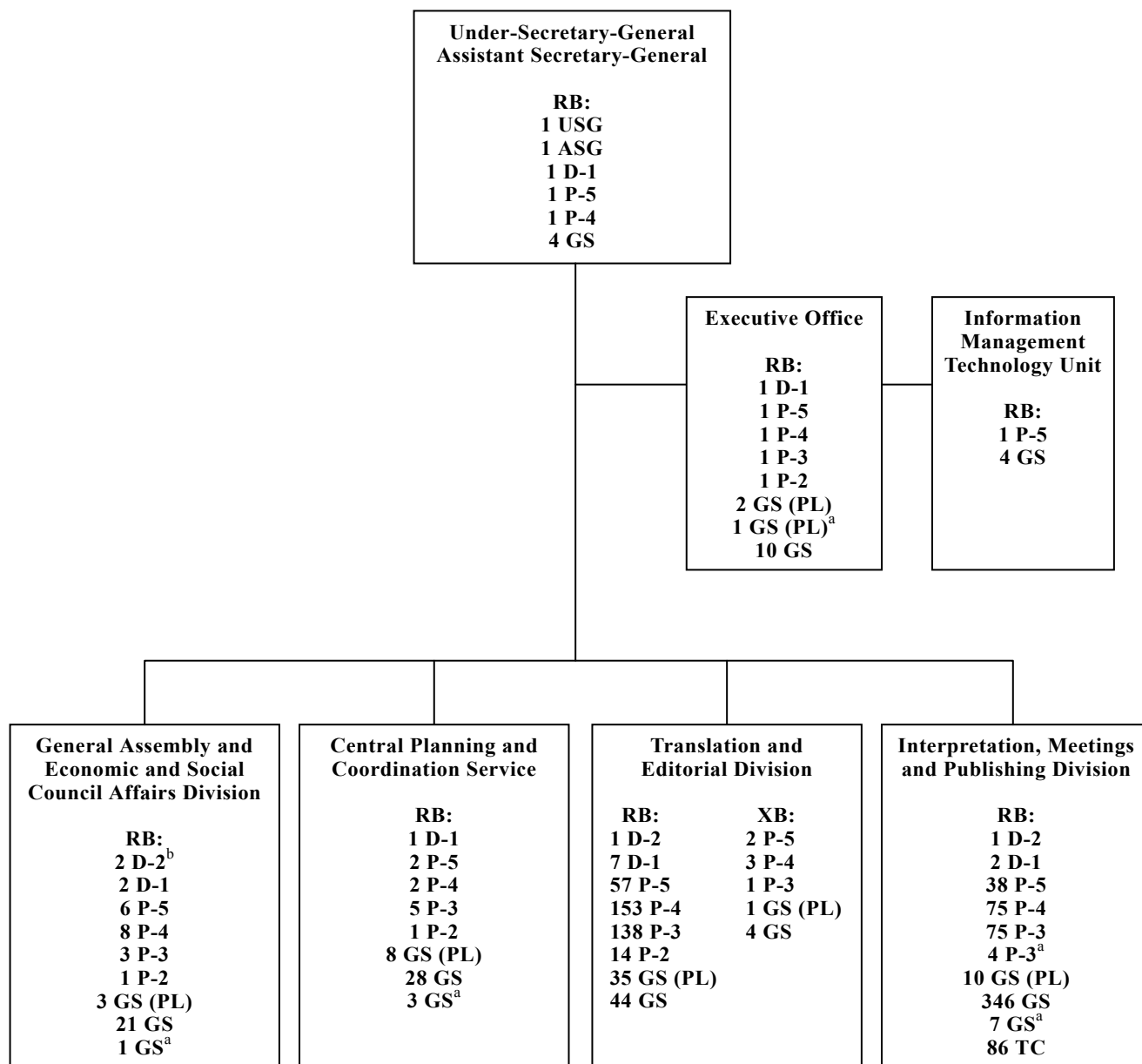
The Board recommended that the Department of General Assembly Affairs and Conference Services take action to render invoices for interpretation services provided on a reimbursable basis in respect of 18 meetings held between January and June 1999. The Board further recommended that the Department establish a mechanism for the prompt billing for all services supplied on a reimbursable basis (para. 70).

See the first report of the Secretary-General on the implementation of the recommendations of the Board of Auditors on the accounts of the United Nations for the biennium ended 31 December 1999 (A/55/380, para. 55).

The Board recommended that the United Nations Office at Nairobi: (a) take action to implement the policy on staggered invoicing whereby 90 per cent of the amount due is invoiced before the conclusion of the meeting and only the balance of 10 per cent is invoiced after the meeting; and (b) review its basis for invoicing actual costs and bill the client immediately after the conference (*ibid.*, para. 234).

See the report of the Secretary-General on the implementation of the recommendations of the Board of Auditors (*ibid.*, para. 64).

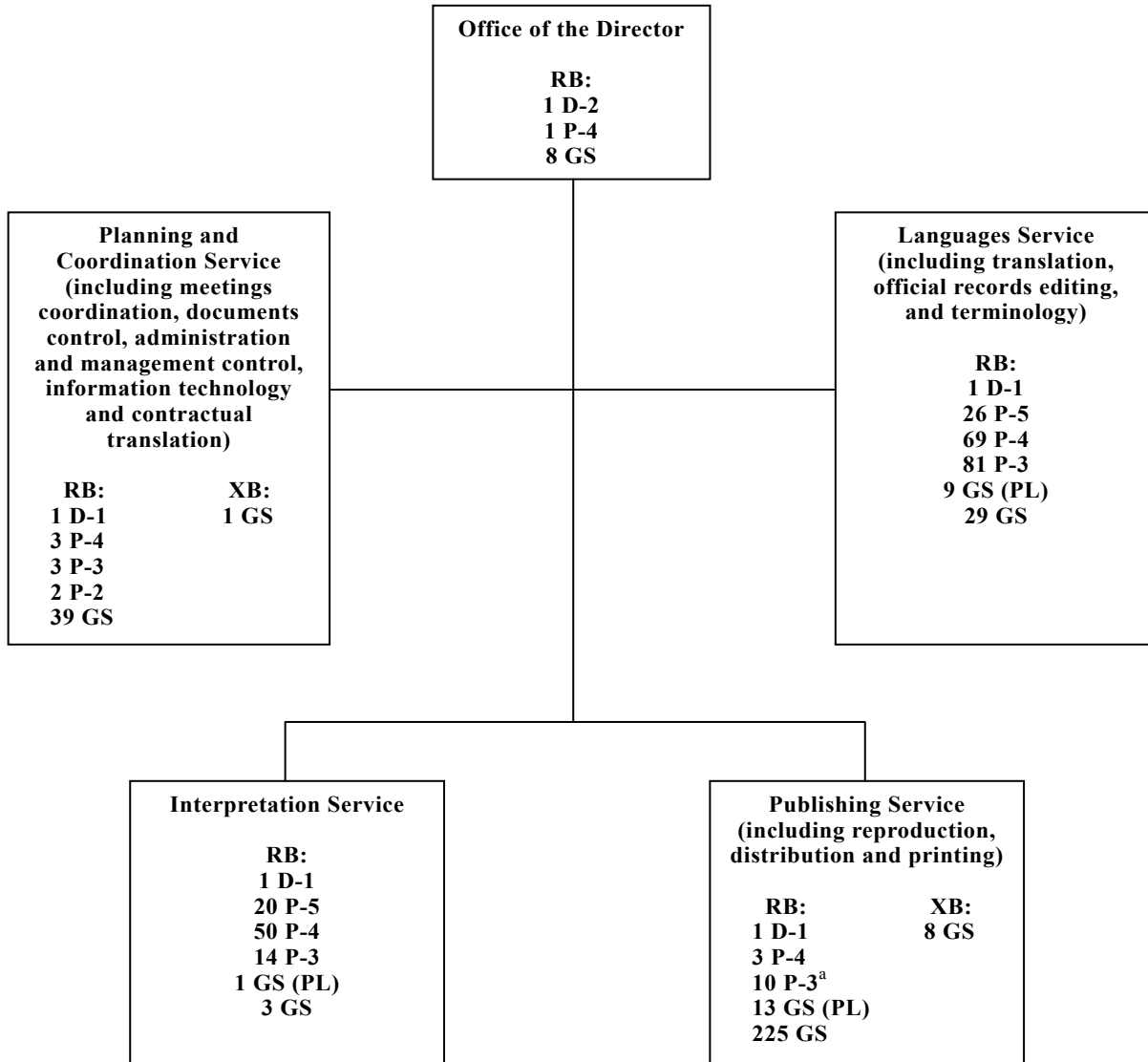
Department of General Assembly Affairs and Conference Services, New York
Organizational structure and post distribution for the biennium 2002-2003



^a New posts.

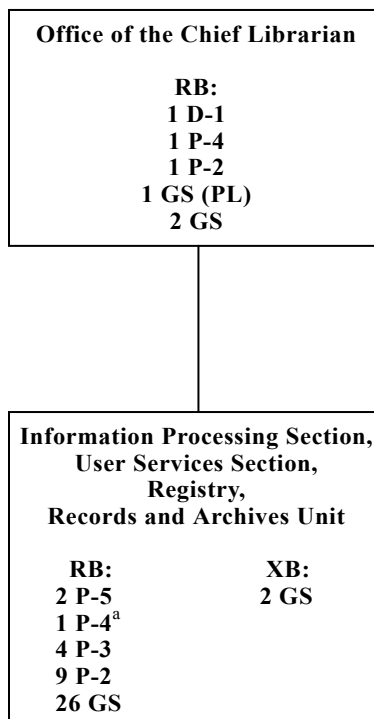
^b Including one post reclassified from the D-1 level.

**Conference Services Division, Geneva
Organizational structure and post distribution for the
biennium 2002-2003**



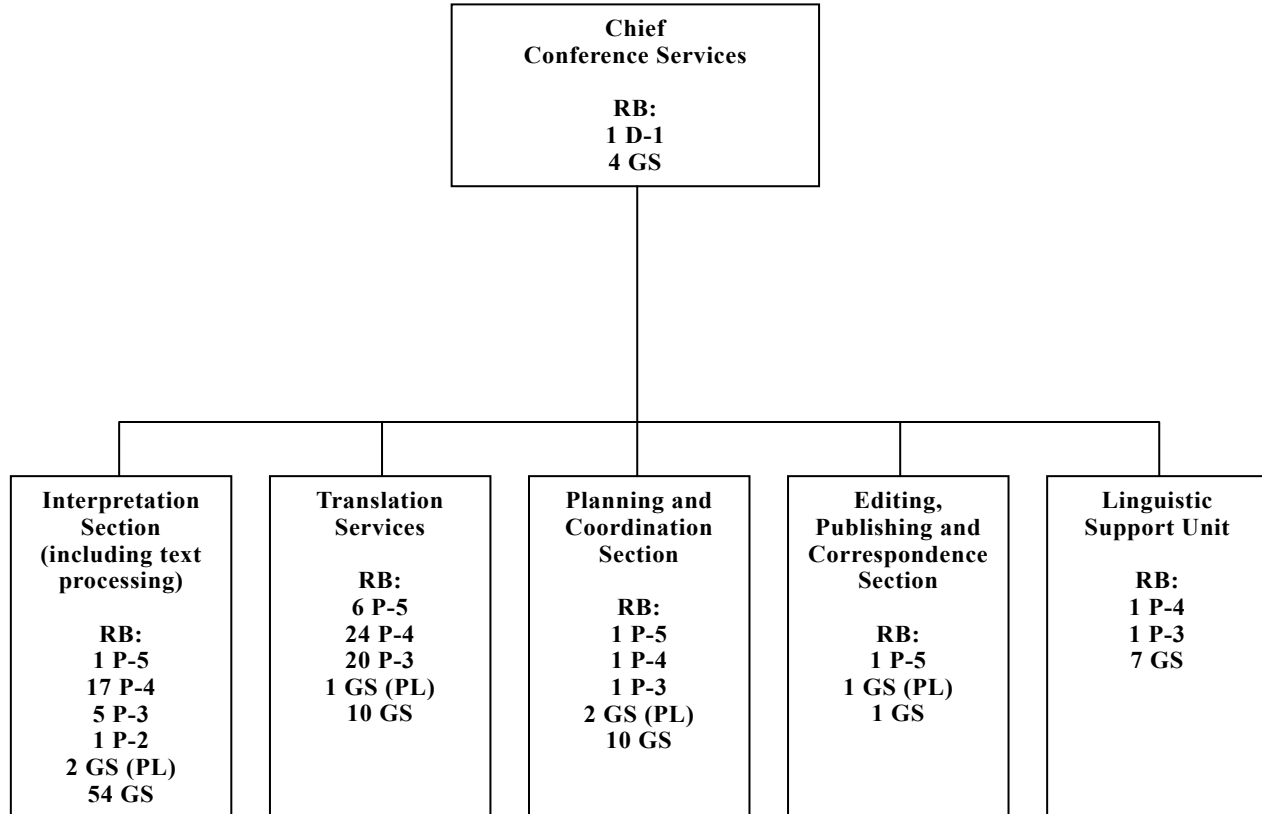
^a Two posts reclassified from P-2/1 level.

**United Nations Office at Geneva Library
Organizational structure and post distribution for the
biennium 2002-2003**

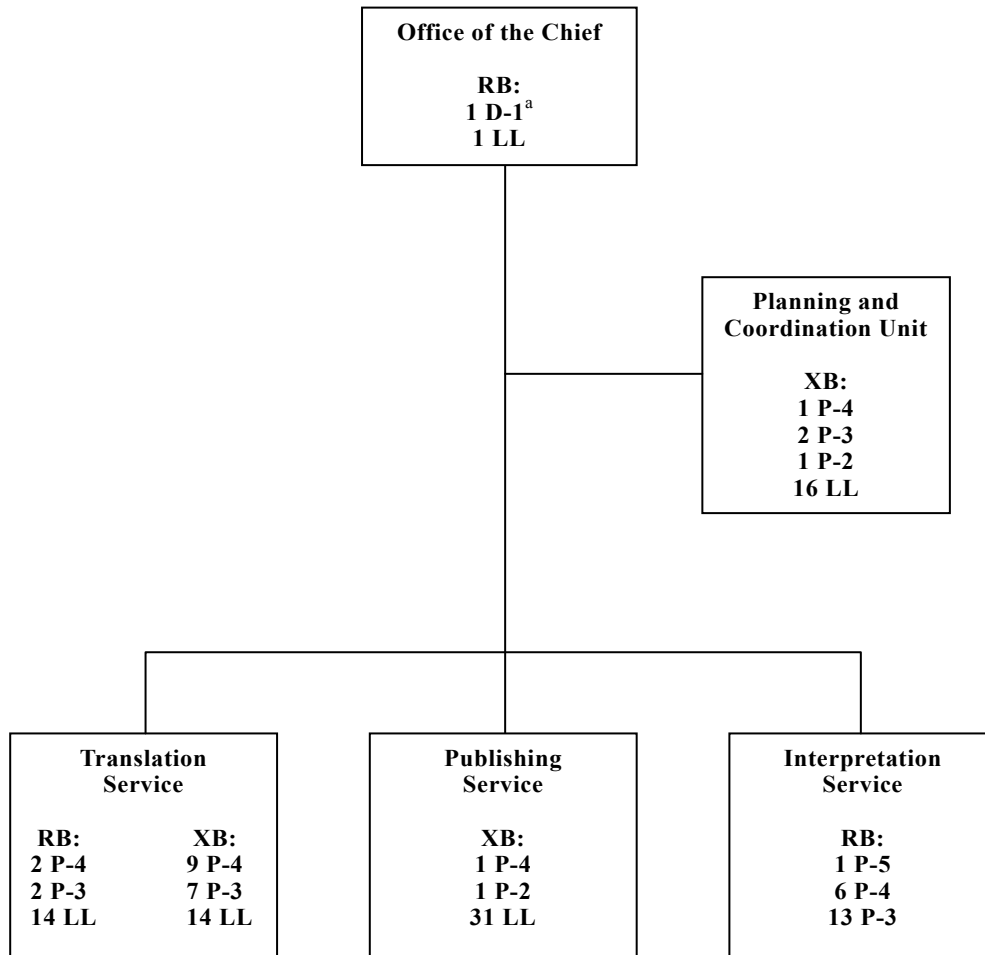


^a Post reclassified from the P-3 level.

Conference Services, Vienna
Organizational structure and post distribution for the
biennium 2002-2003



Division of Conference Services, Nairobi
Organizational structure and post distribution for the
biennium 2002-2003



^a Post reclassified from the P-5 level.

Annex

Indicative resource requirements

General Assembly affairs and conference services

Table A.2.1 Requirements by component and source of funds

(Thousands of United States dollars)

(1) Regular budget

Component	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
A. Policy-making organs	841.4	824.2	-	-	824.2	45.2	869.4
B. Executive direction and management	1 248.9	2 180.5	(37.1)	(1.7)	2 143.4	155.2	2 298.6
C. Programme of work	431 708.8	408 468.1	8 942.2	2.1	417 410.3	20 713.7	438 124.0
D. Programme support	3 596.0	3 903.7	(416.2)	(10.6)	3 487.5	275.4	3 762.9
Total	437 395.1	415 376.5	8 488.9	2.0	423 865.4	21 189.5	445 054.9

(2) Extrabudgetary

	1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
			(a) Services in support of: United Nations organizations Support to extrabudgetary administrative structures	10 495.8
	10 463.4	10 720.9	(b) Substantive activities	
	2 261.2	2 507.8	Trust Fund for German Language Translation	2 775.6
	2 309.1	2 457.6	International Seabed Authority	2 521.4
	406.2	500.0	Library Endowment Fund	250.0
			Trust Fund for Cooperation between the United Nations and Switzerland in the Field	
	32.4	-	of Archives	-
	68.5	-	Sheikh Ashmawi Trust Fund	-
	5 418.3	5 418.3	Other ^a	5 418.3
	-	-	(c) Operational projects	-
Total	20 959.1	21 604.6		21 461.1
Total (1) and (2)	458 354.2	436 981.1		466 516.0

^a Relates to conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Estimates for the bienniums 2000-2001 and 2002-2003 have been prorated on the basis of experience for the biennium 1998-1999.

Table A.2.2 Requirements by object of expenditure

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	341 971.4	324 315.4	3 739.0	1.1	328 054.4	18 111.8	346 166.2
Other staff costs	36 119.0	40 437.0	3 464.7	8.5	43 901.7	1 938.5	45 840.2
Travel of representatives	305.4	267.6	6.0	2.2	273.6	15.0	288.6
Travel of staff	1 247.7	347.6	22.2	6.3	369.8	20.2	390.0
Contractual services	8 336.2	6 725.3	456.0	6.7	7 181.3	320.7	7 502.0
General operating expenses	4 000.7	4 809.4	42.9	0.8	4 852.3	224.8	5 077.1
Hospitality	35.1	6.3	-	-	6.3	0.4	6.7
Supplies and materials	8 184.6	8 857.9	(197.1)	(2.2)	8 660.8	393.3	9 054.1
Furniture and equipment	5 842.0	4 933.9	94.8	1.9	5 028.7	227.0	5 255.7
Grants and contributions	31 353.0	24 676.1	860.4	3.4	25 536.5	(62.2)	25 474.3
Total	437 395.1	415 376.5	8 488.9	2.0	423 865.4	21 189.5	445 054.9

(2) Extrabudgetary

Object of expenditure	1998-1999 expenditure	2000-2001 estimate	2002-2003 estimate
Posts	9 346.7	10 539.7	10 554.8
Other staff costs	10 563.3	9 975.9	9 427.1
Contractual services	-	14.0	516.0
Travel	23.2	200.0	192.0
General operating expenses	668.5	668.5	118.2
Supplies and materials	198.8	136.0	489.0
Furniture and equipment	155.6	64.0	156.0
Other expenditures	3.0	6.5	8.0
Total	20 959.1	21 604.6	21 461.1
Total (1) and (2)	458 354.2	436 981.1	466 516.0

Table A.2.3 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	4	5	-	-	-	-	4	5
D-1	20	20	-	-	-	-	20	20
P-5	156	155	-	-	2	2	158	157
P-4/3	723	729	-	-	23	24	746	753
P-2/1	30	29	-	-	3	2	33	31
Subtotal	935	940	-	-	28	28	963	968
General Service								
Principal level	82	83	-	-	1	1	83	84
Other level	787	800	-	-	15	15	802	815
Subtotal	869	883	-	-	16	16	885	899
Other								
Local level	15	15	-	-	59	61	74	76
Trades and Crafts	86	86	-	-	-	-	86	86
Subtotal	101	101	-	-	59	61	160	162
Total	1 905	1 924	-	-	103^a	105^b	2 008	2 029

^a Posts in support of extrabudgetary administrative structures: 14 P-4, 5 P-3, 3 P-2, 11 General Service (Other level) and 59 Local level; posts financed from the Trust Fund for German Language Translation: 2 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 4 General Service (Other level).

^b Posts in support of extrabudgetary administrative structures: 11 P-4, 9 P-3, 2 P-2, 11 General Service (Other level) and 61 Local level; posts financed from the Trust Fund for German Language Translation: 2 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 4 General Service (Other level).

A. Policy-making organsTable A.2.4 **Resource requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

<i>Object of expenditure</i>	<i>1998-1999 expenditure</i>	<i>2000-2001 appropriation</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>2002-2003 estimate</i>
			<i>Amount</i>	<i>Percentage</i>			
Other staff costs	411.9	263.0	-	-	263.0	14.4	277.4
Travel of representatives	305.4	267.6	6.0	2.2	273.6	15.0	288.6
Travel of staff	34.1	157.1	(6.0)	(3.8)	151.1	8.3	159.4
Contractual services	40.3	99.2	-	-	99.2	5.4	104.6
General operating expenses	15.4	32.4	-	-	32.4	1.7	34.1
Hospitality	34.3	2.7	-	-	2.7	0.2	2.9
Supplies and materials	-	2.2	-	-	2.2	0.2	2.4
Total	841.4	824.2	-	-	824.2	45.2	869.4

1. General AssemblyTable A.2.5 **Resource requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

<i>Object of expenditure</i>	<i>1998-1999 expenditure</i>	<i>2000-2001 appropriation</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>2002-2003 estimate</i>
			<i>Amount</i>	<i>Percentage</i>			
Other staff costs	411.9	263.0	-	-	263.0	14.4	277.4
Travel of representatives	153.3	-	-	-	-	-	-
Contractual services	40.3	99.2	-	-	99.2	5.4	104.6
General operating expenses	1.7	-	-	-	-	-	-
Hospitality	33.1	-	-	-	-	-	-
Total	640.3	362.2	-	-	362.2	19.8	382.0

Resource requirements (before recosting)*Other staff costs*

- A.2.1 The requirements of \$263,000 provide for general temporary assistance (\$241,100) and overtime (\$21,900) to meet peak workload requirements for technical servicing of meetings of the General Assembly and those of its Main Committees that are serviced by the Department.

Contractual services

- A.2.2 The provision of \$99,200 relates to the external printing of official records and supplements of the General Assembly in the six official languages of the United Nations.

2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

Table A.2.6 **Resource requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

<i>Object of expenditure</i>	<i>1998-1999 expenditure</i>	<i>2000-2001 appropriation</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>2002-2003 estimate</i>
			<i>Amount</i>	<i>Percentage</i>			
Travel of representatives	152.1	267.6	6.0	2.2	273.6	15.0	288.6
Travel of staff	34.1	157.1	(6.0)	(3.8)	151.1	8.3	159.4
General operating expenses	13.7	32.4	-	-	32.4	1.7	34.1
Hospitality	1.2	2.7	-	-	2.7	0.2	2.9
Supplies and materials	-	2.2	-	-	2.2	0.2	2.4
Total	201.1	462.0	-	-	462.0	25.4	487.4

Resource requirements (before recosting)*Travel of representatives*

- A.2.3 The requirement of \$273,600, reflecting an increase of \$6,000, covers the cost of travel relating to dispatching visiting missions and attending two regional seminars (1 per year) to be held in the Caribbean and the Pacific regions in the context of the Plan of Action for the Second International Decade for the Eradication of Colonialism; and travel of representatives from Non-Self-Governing Territories to participate in the work of the Special Committee and to attend regional seminars.

Travel of staff

- A.2.4 The estimated requirements of \$151,100, reflecting a decrease of \$6,000, cover the cost of travel of the Committee secretariat staff to assist the members of the Committee during the visiting missions to Non-Self-Governing Territories and the regional seminars.

General operating expenses

- A.2.5 The provision of \$32,400, at the maintenance level, is required for the rental of premises and of furniture and equipment, communications and miscellaneous services in connection with the Special Committee's missions and its regional seminars.

Hospitality

- A.2.6 The provision of \$2,700 covers hospitality expenditures of the Special Committee during its missions and regional seminars.

Supplies and materials

- A.2.7 The provision of \$2,200 covers requirements for various supplies arising from the missions of the Special Committee and its regional seminars.

B. Executive direction and managementTable A.2.7 **Resource requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

<i>Object of expenditure</i>	<i>1998-1999 expenditure</i>	<i>2000-2001 appropriation</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>2002-2003 estimate</i>
			<i>Amount</i>	<i>Percentage</i>			
Posts	1 186.2	2 093.1	(37.1)	(1.7)	2 056.0	150.4	2 206.4
Other staff costs	0.9	20.4	-	-	20.4	1.1	21.5
Travel of staff	32.5	29.8	10.7	35.9	40.5	2.2	42.7
General operating expenses	28.0	28.3	(10.7)	(37.8)	17.6	1.0	18.6
Supplies and materials	1.3	1.8	-	-	1.8	0.1	1.9
Furniture and equipment	-	7.1	-	-	7.1	0.4	7.5
Total	1 248.9	2 180.5	(37.1)	(1.7)	2 143.4	155.2	2 298.6

Table A.2.8 **Post requirements**

<i>Category</i>	<i>Established regular budget posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>2000-2001</i>	<i>2002-2003</i>	<i>Regular budget</i>		<i>Extrabudgetary</i>		<i>2000-2001</i>	<i>2002-2003</i>
			<i>2000-2001</i>	<i>2002-2003</i>	<i>2000-2001</i>	<i>2002-2003</i>		
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	1	-	-	-	-	2	1
P-4/3	-	1	-	-	-	-	-	1
Subtotal	5	5	-	-	-	-	5	5
General Service								
Other level	4	4	-	-	-	-	4	4
Subtotal	4	4	-	-	-	-	4	4
Total	9	9	-	-	-	-	9	9

Resource requirements (before recosting)*Posts*

- A.2.8 The resource requirements under this heading (\$2,056,000), reflecting a decrease of \$37,100, provide for the posts detailed in table A.2.8. The decrease reflects the redeployment of a P-5 post from the Office of the Under-Secretary-General to the Executive Office in exchange for a P-4 post redeployed from that office to accommodate the operational requirements of both offices.

Other staff costs

- A.2.9 The total provision of \$20,400, at the maintenance level, covers general temporary assistance and overtime requirements during periods of peak workload, in particular during the sessions of the General Assembly.

Travel of staff

- A.2.10 Resources totalling \$40,500, including an increase of \$10,700, covers travel of the Under-Secretary-General, the Assistant Secretary-General and other staff of the Office necessary in the discharge of their functions and for the coordination of conference services among the United Nations duty stations. The increase is due to expected higher frequency of travel to Nairobi following the incorporation of the Division of Conference Services, Nairobi, into the Department.

General operating expenses

- A.2.11 The total requirements of \$17,600, reflecting a decrease of \$10,700, relate to the share of the Office of the Under-Secretary-General in the costs of maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as email and the maintenance of office furniture and automation equipment.

Supplies and materials

- A.2.12 A provision of \$1,800, at the maintenance level, covers the cost of supplies for the Office.

Furniture and equipment

- A.2.13 The requirements of \$7,100, at the maintenance level, relate to the upgrading and/or replacement of existing office automation equipment.

C. Programme of work

Table A.2.9 Requirements by subprogramme and source of funds

(Thousands of United States dollars)

(1) Regular budget

Subprogramme	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percent- age			
General Assembly affairs and conference services, New York							
1. General Assembly and Economic and Social Council affairs	8 704.8	9 346.4	542.9	5.8	9 889.3	685.0	10 574.3
2. Planning, development and coordination of conference services	17 625.8	38 805.8	4 898.5	12.6	43 704.3	2 475.2	46 179.5
3. Translation and editorial services	105 757.1	100 439.0	200.0	0.1	100 639.0	7 482.2	108 121.2
4. Interpretation, meeting and publishing services	121 388.2	103 453.4	656.5	0.6	104 109.9	6 997.0	111 106.9
Subtotal	253 475.9	252 044.6	6 297.9	2.4	258 342.5	17 639.4	275 981.9
Conference and library services, Geneva							
1. Planning, development and coordination of conference services	14 090.1	20 101.9	142.9	0.7	20 244.8	244.0	20 488.8
2. Translation and editorial services	51 483.0	41 470.6	309.2	0.7	41 779.8	613.8	42 393.6
3. Interpretation, meeting and publishing services	72 181.3	56 175.0	(1 136.6)	(2.0)	55 038.4	1 693.7	56 732.1
4. Library services	9 125.5	7 477.2	895.1	11.9	8 372.3	106.0	8 478.3
Subtotal	146 879.9	125 224.7	210.6	0.1	125 435.3	2 657.5	128 092.8
Conference and library services, Vienna	31 353.0	24 846.4	860.4	3.4	25 706.8	(62.8)	25 644.0
Conference services, Nairobi							
1. Planning, development and coordination of conference services	-	3 108.8	(234.8)	(7.5)	2 874.0	209.1	3 083.1
2. Translation and editorial services	-	1 280.6	-	-	1 280.6	107.4	1 388.0
3. Interpretation, meeting and publishing services	-	1 963.0	1 808.1	92.1	3 771.1	163.1	3 934.2
Subtotal	-	6 352.4	1 573.3	24.7	7 925.7	479.6	8 405.3
Total	431 708.8	408 468.1	8 942.2	2.1	417 410.3	20 713.7	438 124.0

(2) *Extrabudgetary*

	<i>1998-1999 expenditure</i>	<i>2000-2001 estimate</i>	<i>Source of funds</i>	<i>2002-2003 estimate</i>
			(a) Services in support of: United Nations organizations	
	10 463.4	10 720.9	Support to extrabudgetary administrative structures	10 495.8
	2 261.2	2 507.8	(b) Substantive activities	
	2 309	2 457.6	Trust Fund for German Language Translation	2 775.6
	406.2	500.0	International Seabed Authority	2 251.4
			Library Endowment Fund	250.0
			Trust Fund for Cooperation between the United Nations and Switzerland in the Field of Archives	-
	32.4	-	Sheikh Ashmawi Trust Fund	-
	68.5	-	Other ^a	5 418.3
	5 418.3	5 418.3	(c) Operational projects	-
	-	-		
Total	20 959.1	21 604.6		21 461.1
Total (1) and (2)	452 667.9	430 072.7		459 585.1

^a Relates to conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Estimates for the bienniums 2000-2001 and 2002-2003 have been prorated on the basis of experience for the biennium 1998-1999.

Table A.2.10 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
	2000-2001	2002-2003	Regular budget		Extrabudgetary		2000-2001	2002-2003
			2000-2001	2002-2003	2000-2001	2002-2003		
Professional and above								
D-2	4	5	-	-	-	-	4	5
D-1	18	18	-	-	-	-	18	18
P-5	153	152	-	-	2	2	155	154
P-4/3	720	726	-	-	23	24	743	750
P-2/1	29	28	-	-	3	2	32	30
Subtotal	924	929	-	-	28	28	952	957
General Service								
Principal level	80	80	-	-	1	1	81	81
Other level	769	782	-	-	15	15	784	797
Subtotal	849	862	-	-	16	16	865	878
Other								
Local level	15	15	-	-	59	61	74	76
Trades and Crafts	86	86	-	-	-	-	86	86
Subtotal	101	101	-	-	59	61	160	162
Total	1 874	1 892	-	-	103^a	105^b	1 977	1 997

^a Posts in support of extrabudgetary administrative structures: 14 P-4, 5 P-3, 3 P-2, 11 General Service (Other level) and 59 Local level; posts financed from the Trust Fund for German Language Translation: 2 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 4 General Service (Other level).

^b Posts in support of extrabudgetary administrative structures: 11 P-4, 9 P-3, 2 P-2, 11 General Service (Other level) and 61 Local level; posts financed from the Trust Fund for German Language Translation: 2 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 4 General Service (Other level).

General Assembly affairs and conference services, New York

Table A.2.11 **Resource requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) Regular budget

Subprogramme	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
1. General Assembly and Economic and Social Council affairs	8 704.8	9 346.4	542.9	5.8	9 889.3	685.0	10 574.3
2. Planning, development and coordination of conference services	17 625.8	38 805.8	4 898.5	12.6	43 704.3	2 475.2	46 179.5
3. Translation and editorial services	105 757.1	100 439.0	200.0	0.1	100 639.0	7 482.2	108 121.2
4. Interpretation, meeting and publishing services	121 388.2	103 453.4	656.5	0.6	104 109.9	6 997.0	111 106.9
Total	253 475.9	252 044.6	6 297.9	2.4	258 342.5	17 639.4	275 981.9

(2) Extrabudgetary

	1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
	-	-	(a) Services in support of: United Nations organizations Support to extrabudgetary administrative structures	-
	2 261.2	2 507.8	(b) Substantive activities Trust Fund for German Language Translation	2 775.6
	2 309.1	2 457.6	International Seabed Authority	2 521.4
	-	-	(c) Operational projects	-
Total	4 570.3	4 965.4		5 297.0
Total (1) and (2)	258 046.2	257 010.0		281 278.9

Table A.2.12 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
	2000-2001	2002-2003	Regular budget		Extrabudgetary		2000-2001	2002-2003
			2000-2001	2002-2003	2000-2001	2002-2003		
Professional and above								
D-2	3	4	-	-	-	-	3	4
D-1	13	12	-	-	-	-	13	12
P-5	103	103	-	-	2	2	105	105
P-4/3	459	463	-	-	4	4	463	467
P-2/1	16	16	-	-	-	-	16	16
Subtotal	594	598	-	-	6	6	600	604
General Service								
Principal level	56	56	-	-	1	1	57	57
Other level	440	450	-	-	4	4	444	454
Subtotal	496	506	-	-	5	5	501	511
Other								
Trades and Crafts	86	86	-	-	-	-	86	86
Total	1 176	1 190	-	-	11	11	1 187	1 201

Subprogramme 1 General Assembly and Economic and Social Council affairs

Table A.2.13 Requirements by object of expenditure

(Thousands of United States dollars)

Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	8 063.2	8 434.9	95.7	1.1	8 530.6	610.7	9 141.3
Other staff costs	503.0	699.6	538.2	76.9	1 237.8	67.6	1 305.4
Travel of staff	95.5	81.1	(23.7)	(29.2)	57.4	3.2	60.6
General operating expenses	33.8	89.9	(36.3)	(40.3)	53.6	3.0	56.6
Supplies and materials	2.2	9.9	-	-	9.9	0.5	10.4
Furniture and equipment	7.1	31.0	(31.0)	(100.0)	-	-	-
Total	8 704.8	9 346.4	542.9	5.8	9 889.3	685.0	10 574.3

Table A.2.14 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	2	-	-	-	-	1	2
D-1	3	2	-	-	-	-	3	2
P-5	6	6	-	-	-	-	6	6
P-4/3	11	11	-	-	-	-	11	11
P-2/1	1	1	-	-	-	-	1	1
Subtotal	22	22	-	-	-	-	22	22
General Service								
Principal level	3	3	-	-	-	-	3	3
Other level	21	22	-	-	-	-	21	22
Subtotal	24	25	-	-	-	-	24	25
Total	46	47	-	-	-	-	46	47

Resource requirements (before recosting)*Posts*

- A.2.14 The requirements under this heading of \$8,530,600, including an increase of \$95,700, would provide for the posts detailed in table A.2.14, including the reclassification of a D-1 post to the D-2 level in the Economic and Social Council Servicing Branch and the establishment of a new General Service (Other level) post in the same branch. The reclassification reflects the increased responsibilities of the Secretary of the Second Committee and the Economic and Social Council in terms of the scope of work, involving secretariat servicing of much more frequent special events with participation at the highest level, complemented by the managerial and supervisory responsibilities of the incumbent. The establishment of the General Service (Other level) post in the Economic and Social Council Servicing Branch results from the conversion of a temporary meeting servicing assistant position into established status, given the continuing nature of the functions of the post, which was financed under temporary arrangements for the past two bienniums.

Other staff costs

- A.2.15 Resources totalling \$1,237,800, including an increase of \$538,200, are required to cover the temporary assistance and overtime needs of the Division to meet peak workload requirements for the technical servicing of meetings of the General Assembly and those of its Main Committees that are serviced by the Department. The increase reflects largely the redeployment from programme support (part D of the present section) of resources related to the *Repertory of Practice of United Nations Organs* (Supplement No. 7, Vols. II, IV and V (1985-1988)), in line with the responsibilities for that activity assigned to the Division.

Travel of staff

- A.2.16 Resources of \$57,400, reflecting a reduction of \$23,700, cover the travel requirements of the Division, mainly in connection with the technical servicing of meetings of the Economic and

Social Council and its subsidiary organs held away from Headquarters and other relevant United Nations meetings and conferences.

General operating expenses

A.2.17 Resources totalling \$53,600, reflecting a decrease of \$36,300, relate to the rental and maintenance of data-processing and office automation equipment and to requirements for communications.

Supplies and materials

A.2.18 The requirements of \$9,900, at the maintenance level, relate to the cost of the Division's supplies.

**Subprogramme 2
Planning, development and coordination of conference services**

Table A.2.15 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

<i>Object of expenditure</i>	<i>1998-1999 expenditure</i>	<i>2000-2001 appropri- ation</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>2002-2003 estimate</i>
			<i>Amount</i>	<i>Percentage</i>			
Posts	7 185.6	6 856.9	225.0	3.2	7 081.9	470.7	7 552.6
Other staff costs	2 856.6	26 365.0	3 926.3	14.8	30 291.3	1 657.9	31 949.2
Travel of staff	46.4	23.4	41.2	176.0	64.6	3.5	68.1
Contractual services	2 153.6	326.0	270.5	82.9	596.5	32.7	629.2
General operating expenses	1 871.0	2 434.3	-	-	2 434.3	133.2	2 567.5
Hospitality	-	2.6	-	-	2.6	0.2	2.8
Supplies and materials	557.5	400.2	-	-	400.2	21.9	422.1
Furniture and equipment	2 955.1	2 397.4	435.5	18.1	2 832.9	155.1	2 988.0
Total	17 625.8	38 805.8	4 898.5	12.6	43 704.3	2 475.2	46 179.5

(2) *Extrabudgetary*

	<i>1998-1999 expenditure</i>	<i>2000-2001 estimate</i>	<i>Source of funds</i>	<i>2002-2003 estimate</i>
			(a) Services in support of:	
	-	-	(i) United Nations organizations	-
	-	-	(ii) Extrabudgetary activities	-
	182.4	194.2	(b) Substantive activities	
			International Seabed Authority	199.2
	-	-	(c) Operational projects	-
Total	182.4	194.2		199.2
Total (1) and (2)	17 808.2	39 000.0		46 378.7

Table A.2.16 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4/3	7	7	-	-	-	-	7	7
P-2/1	1	1	-	-	-	-	1	1
Subtotal	11	11	-	-	-	-	11	11
General Service								
Principal level	8	8	-	-	-	-	8	8
Other level	28	31	-	-	-	-	28	31
Subtotal	36	39	-	-	-	-	36	39
Total	47	50	-	-	-	-	47	50

Resource requirements (before recosting)*Posts*

- A.2.19 The requirements under this heading in the amount of \$7,081,900, including an increase of \$225,000, provide for the posts detailed in table A.2.16. The increase relates to the establishment of three General Service (Other level) posts for the meeting servicing assistants in the Planning and Meetings Servicing Section, through conversion from temporary assistance resources. Since the biennium 1998-1999, those positions were financed under temporary assistance arrangements, even though the incumbents were exercising continuing functions.

Other staff costs

- A.2.20 The requirements under this heading in the amount of \$30,291,300, including an increase of \$3,926,300, relate to the provision made under the Central Planning and Coordination Service for temporary assistance and overtime in support of meetings included in the calendar of meetings and conferences in New York, as follows:
- Temporary assistance for meetings. A provision of \$23,748,500, reflecting an increase of \$4,071,000, is for temporary assistance for meetings to allow for flexibility, which is essential in the scheduling of meetings, and to cover peak workload requirements during General Assembly sessions. The proposed resources would cover interpretation, translation and text-processing services. The proposed increase in resources would accommodate the increase in the demand for conference services stemming from the established programme of meetings;
 - General temporary assistance. The requirements of \$481,000, including a decrease of \$415,800, reflect an effect of the conversion of temporary positions to posts in various organizational units of the Department at Headquarters, as discussed under relevant paragraphs of the present annex. The remaining resources are required to cover the replacement of staff on maternity or extended sick leave and the recruitment of temporary staff during periods of peak workload;

- (c) Overtime. The requirements of \$6,061,800, reflecting an increase of \$271,100, relate to the servicing of meetings beyond normal working hours, as well as requirements for the advance processing of documentation for meetings having priority, in particular those of the Security Council.

Travel of staff

- A.2.21 The provision of \$64,600, an increase of \$41,200, is required for travel in connection with the coordination of conference-servicing activities outside Headquarters. The increase is due to an expected increase in the number of meetings to be serviced outside of Headquarters, which requires extensive travel of staff for planning and coordination.

Contractual services

- A.2.22 The requirements of \$596,500, including an increase of \$270,500, cover the cost of printing expendable office supply forms that cannot be printed internally (\$27,800) and systems design and development, including software for management information technology systems and specialized applications for conference services (\$568,700). Systems development includes the creation of a consolidated multilingual database for language services, the synchronized display of documents in pairs of languages and advanced functionality of electronic document handling in the Document Registration, Information and Tracking System.

General operating expenses

- A.2.23 The requirements of \$2,434,300, at the maintenance level, relate to the costs of communication (\$93,000) and maintenance of furniture and office automation equipment (\$2,341,300) estimated on the basis of established standards for such maintenance.

Hospitality

- A.2.24 A provision of \$2,600, at the maintenance level, is for official functions during the session of the Committee on Conferences, usually in August of each year.

Supplies and materials

- A.2.25 The requirements of \$400,200, at the maintenance level, cover the cost of reproduction supplies, stationery, office supplies and various data-processing supplies.

Furniture and equipment

- A.2.26 The requirements of \$2,832,900, including an increase of \$435,500, relate to the technological upgrading of the available software packages. It includes requirements for the replacement of office automation equipment and the purchase of site licences for the Adobe Acrobat Distiller to convert documents into the optical disk system format, the Lotus Notes development package for a web-ready multilingual terminology system for all official languages, multilingual web development software, miscellaneous information technology support software for system testing and troubleshooting, and obligatory software licences. The additional resources will cover the replacement of equipment based on the currently established life cycle.

Table A.2.17 Significant workload indicators^a

(Number of meetings)

	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003
	<i>Actual</i>			<i>Estimated</i>	
Calendar meetings^b					
With interpretation	6 470	6 081	5 763	6 300	6 300
Without interpretation	1 539	1 583	1 660	1 800	1 800
Subtotal	8 009	7 664	7 423	8 100	8 100
Non-calendar meetings					
With interpretation	1 098	803	846	1 000	1 000
Without interpretation	1 983	2 250	2 298	2 500	2 500
Subtotal	3 081	3 053	3 144	3 500	3 500
Calendar and non-calendar					
With interpretation	7 568	6 884	6 609	7 300	7 300
Without interpretation	3 522	3 833	3 958	4 300	4 300
Total	11 090	10 717	10 567	11 600	11 600

Note: Pursuant to its request in paragraph 9 of section II of its resolution 55/222 of 23 December 2000, the General Assembly is advised that, during the period from July 1999 to June 2000, 52 meetings of regional and other major groups of Member States that had requested conference services were not serviced.

^a Calendar meetings are meetings of intergovernmental or expert United Nations bodies, regardless of the nature of the meetings (formal, informal consultations, etc.). Non-calendar meetings are all other meetings, including mainly meetings of regional groups, other groups of Member States or intergovernmental organizations, and meetings organized by the Secretariat at its own initiative. Non-calendar meetings are provided with conference services on an as-available basis.

^b Includes meetings serviced by Headquarters staff held away from Headquarters.

Subprogramme 3 Translation and editorial services

Table A.2.18 Requirements by object of expenditure and source of funds

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	95 813.5	96 013.5	-	-	96 013.5	7 229.1	103 242.6
Other staff costs	5 404.2	-	-	-	-	-	-
Contractual services	4 539.4	4 425.5	200.0	4.5	4 625.5	253.1	4 878.6
Total	105 757.1	100 439.0	200.0	0.1	100 639.0	7 482.2	108 121.2

(2) *Extrabudgetary*

	1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
			(a) Services in support of:	
	-	-	(i) United Nations organizations	-
	-	-	(ii) Extrabudgetary activities	-
	2 231.8	2 475.2	(b) Substantive activities	
	-	-	Trust Fund for German Language Translation	2 739.5
			(c) Operational projects	-
Total	2 231.8	2 475.2		2 739.5
Total (1) and (2)	107 988.9	102 914.2		110 860.7

Table A.2.19 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
	2000-2001	2002-2003	Regular budget		Extrabudgetary		2000-2001	2002-2003
			2000-2001	2002-2003	2000-2001	2002-2003		
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	7	7	-	-	-	-	7	7
P-5	57	57	-	-	2	2	59	59
P-4/3	291	291	-	-	4	4	295	295
P-2/1	14	14	-	-	-	-	14	14
Subtotal	370	370	-	-	6	6	376	376
General Service								
Principal level	35	35	-	-	1	1	36	36
Other level	44	44	-	-	4	4	48	48
Subtotal	79	79	-	-	5	5	84	84
Total	339	339	-	-	11^a	11^a	460	460

^a Posts financed from the Trust Fund for German Language Translation.

Resource requirements (before recosting)

Posts

A.2.27 The requirements under this heading (\$96,013,500), at the maintenance level, provide for the continuation of the posts detailed in table A.2.19.

Contractual services

A.2.28 The provision of \$4,625,500, including an increase of \$200,000, is for the contractual translation of parliamentary documentation and publications suitable for that mode of translation in terms of deadlines and specific requirements. The increase reflects the projected growth in demand for contractual translation services.

Table A.2.20 Significant workload indicators

Service	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003
	Actual			Estimated	
(a) Translation (thousands of words)					
Staff					
Arabic	34 344	29 830	30 638	30 000	30 000
Chinese	32 973	28 742	28 351	29 000	29 000
English	7 864	5 958	6 969	7 000	7 000
French	33 179	29 631	29 476	29 000	29 000
Russian	32 611	28 760	29 896	30 000	30 000
Spanish	35 155	30 459	28 964	29 000	29 000
Subtotal	176 126	153 380	154 294	154 000	154 000
Contractual ^a					
Funded by the Department of General Assembly Affairs and Conference Services	30 821	27 461	32 976	40 000	42 000
Funded by other offices	4 521	1 289	642	900	900
Subtotal	35 342	28 750	33 618	40 900	42 900
German translation (XB)	1 296	1 704	1 694	1 600	1 600
Total (a)	212 764	183 834	189 606	196 500	198 500
(b) Editorial (thousands of words)					
Parliamentary and other documentation	33 206 ^b	28 373 ^b	40 118	44 000	44 000
Official records	91 244	108 902	66 955	60 000	60 000
Total (b)	124 450	137 275	107 073	104 000	104 000
(c) Drafting of summary records (number of meetings)					
	944	837	848	850	850

^a Total workload sent to contractors during each biennium.

^b Excludes the workload of the Economic and Social Council Secretariat Servicing Branch.

Subprogramme 4 Interpretation, meeting and publishing services

Table A.2.21 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) Regular budget

<i>Object of expenditure</i>	<i>1998-1999 expenditure</i>	<i>2000-2001 appropri- ation</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>2002-2003 estimate</i>
			<i>Amount</i>	<i>Percentage</i>			
Posts	99 279.3	96 006.0	850.2	0.8	96 856.2	6 600.3	103 456.5
Other staff costs	15 925.6	-	-	-	-	-	-
General operating expenses	473.7	490.4	147.8	30.1	638.2	34.9	673.1
Supplies and materials	5 383.6	6 149.3	-	-	6 149.3	336.4	6 485.7
Furniture and equipment	326.0	807.7	(341.5)	(42.2)	466.2	25.4	491.6
Total	121 388.2	103 453.4	656.5	0.6	104 109.9	6 997.0	6.9

(2) Extrabudgetary

	<i>1998-1999 expenditure</i>	<i>2000-2001 estimate</i>	<i>Source of funds</i>	<i>2002-2003 estimate</i>
	-	-	(a) Services in support of:	-
	-	-	(i) United Nations organizations	-
			(ii) Extrabudgetary activities	-
	29.4	32.6	(b) Substantive activities	
	2 126.7	2 263.4	Trust Fund for German Language Translation	36.1
			International Seabed Authority	2 322.2
Total	2 156.1	2 296.0		2 358.3
Total (1) and (2)	123 544.3	105 749.4		113 465.2

Table A.2.22 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	38	38	-	-	-	-	38	38
P-4/3	150	154	-	-	-	-	150	154
Subtotal	191	195	-	-	-	-	191	195
General Service								
Principal level	10	10	-	-	-	-	10	10
Other level	347	353	-	-	-	-	347	353
Subtotal	357	363	-	-	-	-	357	363
Other								
Trades and Crafts	86	86	-	-	-	-	86	86
Total	634	644	-	-	-	-	634	644

Resource requirements (before recosting)*Posts*

- A.2.29 The requirements under this heading of \$96,856,200, including an increase of \$850,200, provide for the posts detailed in table A.2.22. The increase represents the net result of several changes in the organizational structure of the Division, as follows: (a) the establishment of one additional P-3 post for a Russian copy preparer to mitigate the imbalance in such posts between languages in the Copy Preparation and Proof-reading Section, offset by the abolition of one General Service (Other level) post in that section; (b) the establishment of three P-3 verbatim reporter posts, two for French and one for Spanish, in the Verbatim Reporting Service; (c) the establishment of six General Service (Other level) posts for editorial assistants in the Text-Processing Section; and (d) the establishment of one General Service (Other level) post for a meeting servicing assistant in the Interpretation Service to cope with the level of workload involved in the coordination of interpreters' assignments. The new posts in the Verbatim Reporting Service, the Interpretation Service and the Text-Processing Unit are established to replace temporary positions, given the continuing nature of the functions financed under temporary arrangements since the biennium 1998-1999.

General operating expenses

- A.2.30 The resources of \$638,200 under this heading, reflecting an increase of \$147,800, provide for the maintenance of equipment in the Reproduction and Distribution Sections. The increase is to cover higher projected costs to maintain the equipment in both sections.

Supplies and materials

A.2.31 A provision of \$6,149,300, at the maintenance level, is for the purchase of internal reproduction supplies, including paper, film, chemicals, ink, plates and other supplies for the printing plant of the Division to accommodate the document printing programme at Headquarters.

Furniture and equipment

A.2.32 Resource requirements totalling \$466,200, reflecting a decrease of \$341,500, provides for the replacement of old light equipment in the printing plant. Heavy equipment replacement is met from the resources allocated under part XI, Capital expenditures.

Table A.2.23 **Significant workload indicators**

	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003
	<i>Actual</i>			<i>Estimated</i>	
(a) Interpretation (number of meetings)					
Calendar meetings	79 468	69 969	65 901	74 000	74 000
Non-calendar meetings	5 746	5 104	5 829	6 600	6 600
Total (a)	85 214	75 073	71 730	80 600	80 600
(b) Verbatim reporting (number of meetings with verbatim records)	695	618	618	680	680
(c) Text processing (thousands of words)					
Staff	344 704	295 044	312 943	335 000	335 000
Contractual ^a	51 063	45 120	52 266	63 000	63 000
Total (c)	395 767	340 164	365 209	398 000	398 000
(d) Reproduction (thousands of page impressions)	1 569 639	1 125 617	1 040 377	1 100 000	1 100 000
(e) Distribution (thousands of items processed)	122 779	88 700	90 590	91 000	91 000
(f) Copy preparation and proof-reading (number of pages)	349 340	312 396	325 345	315 300	315 300

^a Includes work done on a reimbursable basis.

Conference and library services, Geneva

Table A.2.24 **Resource requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
1. Planning, development and coordination of conference services	14 090.1	20 101.9	142.9	0.7	20 244.8	244.0	20 488.8
2. Translation and editorial services	51 483.0	41 470.6	309.2	0.7	41 779.8	613.8	42 393.6
3. Interpretation, meeting and publishing services	72 181.3	56 175.0	(1 136.6)	(2.0)	55 038.4	1 693.7	56 732.1
4. Library services	9 125.5	7 477.2	895.1	11.9	8 372.3	106.0	8 478.3
Subtotal	146 879.9	125 224.7	210.6	0.1	125 435.3	2 657.5	128 092.8

(2) *Extrabudgetary*

	1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
			(a) Services in support of: United Nations organizations	
	1 314.7	1 315.0	Support to extrabudgetary administrative structures	1 320.0
	406.2	500.0	(b) Substantive activities	
			Library Endowment Fund	250.0
	32.4	-	Trust Fund for Cooperation between the United Nations and Switzerland in the Field of Archives	-
	68.5	-	Sheikh Ashmawi Trust Fund	-
	5 418.3	5 423.3	Other ^a	5 418.3
	-	-	(c) Operational projects	-
Total	7 240.1	7 238.3		6 988.3
Total (1) and (2)	154 120.0	132 463.0		135 081.1

^a Relates to conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Estimates for the bienniums 2000-2001 and 2002-2003 have been prorated on the basis of experience for the biennium 1998-1999.

Table A.2.25 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
	2000-2001	2002-2003	Regular budget		Extrabudgetary		2000-2001	2002-2003
			2000-2001	2002-2003	2000-2001	2002-2003		
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	5	5	-	-	-	-	5	5
P-5	48	48	-	-	-	-	48	48
P-4/3	238	240	-	-	-	-	238	240
P-2/1	13	12	-	-	-	-	13	12
Subtotal	305	306	-	-	-	-	305	306
General Service								
Principal level	24	24	-	-	-	-	24	24
Other level	329	332	-	-	11	11	340	343
Subtotal	353	356	-	-	11	11	364	367
Total	658	662	-	-	11	11	669	673

Subprogramme 1 Planning, development and coordination of conference services

Table A.2.26 Requirements by object of expenditure and source of funds

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	9 313.1	8 222.2	271.8	3.3	8 494.0	130.4	8 624.4
Other staff costs	859.2	10 644.9	(339.8)	(3.1)	10 305.1	97.8	10 402.9
Travel of staff	141.6	41.1	-	-	41.1	2.2	43.3
Contractual services	1 479.5	208.0	(51.7)	(24.8)	156.3	1.5	157.8
General operating expenses	240.5	100.8	9.5	9.4	110.3	1.1	111.4
Hospitality	0.8	1.0	-	-	1.0	-	1.0
Supplies and materials	47.6	62.7	(11.7)	(18.6)	51.0	0.6	51.6
Furniture and equipment	2 007.8	821.2	264.8	32.2	1 086.0	10.4	1 096.4
Total	14 090.1	20 101.9	142.9	0.7	20 244.8	244.0	20 488.8

(2) *Extrabudgetary*

	1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
			(a) Services in support of:	
			(i) United Nations organizations	
	96.4	120.0	Support to extrabudgetary administrative structures	120.0
	-	-	(ii) Extrabudgetary activities	-
			(b) Substantive activities	
	503.9	503.9	Other ^a	503.9
	-	-	(c) Operational projects	-
Total	600.3	623.9		623.9
Total (1) and (2)	14 690.4	20 725.8		21 112.7

^a Relates to conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income.

Table A.2.27 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
	2000-2001	2002-2003	Regular budget		Extrabudgetary		2000-2001	2002-2003
			2000-2001	2002-2003	2000-2001	2002-2003		
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-4/3	7	7	-	-	-	-	7	7
P-2/1	1	2	-	-	-	-	1	2
Subtotal	10	11	-	-	-	-	10	11
General Service								
Other level	46	47	-	-	1	1	47	48
Subtotal	46	47	-	-	1	1	47	48
Total	56	58	-	-	1^a	1^a	57	59

^a Relates to posts financed from reimbursement to extrabudgetary administrative structures.

Resource requirements (before recosting)*Posts*

- A.2.33 The requirements of \$8,494,000, including an increase of \$271,800, provide for the posts detailed in table A.2.27. The increased requirements for posts are the net result of the following changes: (a) the inward redeployment of one P-2/1 post from the Distribution Section of the Publishing Service to reinforce the programming capabilities of the Information Technology Section; and (b) the inward redeployment of one General Service (Other level) post from the Reproduction Section of the Publishing Service to meet the increased demand for fully serviced meetings. The redeployment of the above posts has streamlined the internal structure of the Division and reduced the need for resorting continuously to temporary staff for excessively long periods of time.

Other staff costs

- A.2.34 The requirements of \$10,305,100, reflecting a decrease of \$339,800, relate to resources administered centrally by the Office of the Director of the Conference Services Division as a whole, including temporary assistance for meetings (\$9,654,100), general temporary assistance (\$286,000) and overtime and night differential (\$365,000). The decrease in requirements reflects the mitigating effect of reorganizing the permanent resources of the Division and concentrating them on priority areas.

Travel of staff

- A.2.35 The provision of \$41,100, at the maintenance level, provides for the travel requirements of the Division for consultations and policy coordination with Headquarters.

Contractual services

- A.2.36 The amount of \$156,300, reflecting a reduction of \$51,700, relates to the rental and maintenance of various proprietary software (\$149,700) and the provision of access to translators and terminologists to data not available in-house, as well as the updating of information on international networks, such as the Internet (\$6,600).

General operating expenses

- A.2.37 The requirements of \$110,300, reflecting an increase of \$9,500, cover the maintenance of data-processing equipment. The increase of \$9,500 relates to the maintenance of equipment that is no longer under warranty.

Hospitality

- A.2.38 A provision of \$1,000, at the maintenance level, is for an official function for participants in the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

Supplies and materials

- A.2.39 The requirements of \$51,000, reflecting a decrease of \$11,700, cover the purchase of printer supplies, media (diskettes, tape cartridges, disks, CDs, DVDs) and small accessories (cables, switches, etc.). The provision is based on the past expenditure pattern.

Furniture and equipment

- A.2.40 The requirements of \$1,086,000, including an increase of \$264,800, cover the acquisition and replacement of data-processing equipment and the acquisition of software packages. It covers, in particular: (a) the acquisition of two electronic display systems; (b) the acquisition of a large-format proof-quality colour output device that will provide users with a colour proof before printing to verify that the specifications have been met and to avoid having to redo the work; (c) the acquisition of one high-speed label printer, which would significantly reduce the time it takes to print a mailing list for document distribution; (d) the replacement of office automation equipment on a three-year cycle; (e) the acquisition of a software package and licences to activate at Geneva the computer-aided translation package; and (f) the purchase of additional voice-recognition packages, as more Geneva translators are now able to use the new technology in the languages for which it has been satisfactorily tested.

Table A.2.28 Significant workload indicators^a

(Number of meetings)

	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003
	<i>Actual</i>			<i>Estimated</i>	
Calendar meetings					
With interpretation	5 482	4 954	4 586	4 850	4 850
Without interpretation	5 565	6 928	6 931	6 000	6 000
Subtotal	11 047	11 882	11 517	10 850	10 850
Non-calendar meetings					
With interpretation	642	476	747	650	650
Without interpretation	2 042	1 899	2 890	3 700	3 700
Subtotal	2 684	2 375	3 637	4 350	4 350
Calendar and non-calendar meetings					
With interpretation	6 124	5 430	5 333	5 500	5 500
Without interpretation	7 607	8 827	9 821	9 700	9 700
Total	13 731	14 257	15 154	15 200	15 200

^a Including extrabudgetary meetings.

Subprogramme 2 Translation and editorial services

Table A.2.29 Requirements by object of expenditure and source of funds

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	46 397.7	40 075.2	309.2	0.7	40 384.4	600.8	40 985.2
Other staff costs	5 055.7	-	-	-	-	-	-
Travel of staff	28.3	-	-	-	-	-	-
Contractual services	-	1 395.4	-	-	1 395.4	13.0	1 408.4
General operating expenses	1.3	-	-	-	-	-	-
Total	51 483.0	41 470.6	309.2	0.7	41 779.8	613.8	42 393.6

(2) *Extrabudgetary*

	<i>1998-1999 expenditure</i>	<i>2000-2001 estimate</i>	<i>Source of funds</i>	<i>2002-2003 estimate</i>
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary administrative structures	-
	-	-	(ii) Extrabudgetary activities	-
			(b) Substantive activities	
	1 289.6	1 294.6	Other ^a	1 289.6
	-	-	(c) Operational projects	-
Total	1 289.6	1 294.6		1 289.6
Total (1) and (2)	52 772.6	42 765.2		43 683.2

^a Relates to conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income.

Table A.2.30 **Post requirements**

<i>Category</i>	<i>Established regular budget posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>2000-2001</i>	<i>2002-2003</i>	<i>Regular budget</i>		<i>Extrabudgetary</i>		<i>2000-2001</i>	<i>2002-2003</i>
			<i>2000-2001</i>	<i>2002-2003</i>	<i>2000-2001</i>	<i>2002-2003</i>		
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	26	26	-	-	-	-	26	26
P-4/3	149	150	-	-	-	-	149	150
Subtotal	176	177	-	-	-	-	176	177
General Service								
Principal level	9	9	-	-	-	-	9	9
Other level	28	29	-	-	-	-	28	29
Subtotal	37	38	-	-	-	-	37	38
Total	213	215	-	-	-	-	213	215

Resource requirements (before recosting)

Posts

A.2.41 The requirement of \$40,384,400, reflecting an increase of \$309,200, provides for the posts detailed in table A.2.30. The increase relates to the inward redeployment of one P-3 and one General Service (Other level) post from the Interpretation Service to the Official Records Editing Section of the Service to cope with additional workload in that area.

Contractual services

A.2.42 The provision of \$1,395,400, at the maintenance level, relates to the contractual translation of parliamentary documentation suitable for that mode of translation in terms of deadlines and specific requirements.

Table A.2.31 Significant workload indicators

Service	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003
	Actual			Estimated	
(a) Translation (thousands of words)					
Staff					
Arabic	15 388	13 836	12 555	12 500	12 500
Chinese	14 291	11 490	12 424	10 800	10 800
English	7 994	8 740	8 266	8 350	8 350
French	27 484	23 872	22 508	22 300	22 300
Russian	25 169	24 808	23 898	24 350	24 350
Spanish	19 673	18 472	17 966	17 700	17 700
Subtotal	109 999	101 218	97 617	96 000	96 000
Contractual	8 615	7 868	7 545	10 000	10 000
Total (a)	118 614	109 086	105 162	106 000	106 000
(b) Editorial (thousands of words)					
Staff	19 813	19 851	25 137	21 700	21 700
Contractual	-	-	1 201	-	-
Total (b)	19 813	19 851	26 338	21 700	21 700
(c) Drafting of summary records (number of meetings)					
	953	969	859	940	940

Subprogramme 3 Interpretation, meeting and publishing services

Table A.2.32 Requirements by object and source of funds

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	64 048.4	53 512.1	(775.4)	(1.4)	52 736.7	1 671.9	54 408.6
Other staff costs	4 538.4	-	-	-	-	-	-
Travel of staff	864.6	-	-	-	-	-	-
Contractual services	8.1	-	-	-	-	-	-
General operating expenses	1 147.4	1 061.4	6.8	0.6	1 068.2	10.1	1 078.3
Supplies and materials	1 329.1	1 307.6	(185.4)	(14.1)	1 122.2	10.6	1 132.8
Furniture and equipment	245.3	293.9	(182.6)	(62.1)	111.3	1.1	112.4
Total	72 181.3	56 175.0	(1 136.6)	(2.0)	55 038.4	1 693.7	56 732.1

(2) *Extrabudgetary*

	1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary administrative structures	960.0
	1 034.2	960.0		
	-	-	(ii) Extrabudgetary activities	
			(b) Substantive activities	
	3 624.8	3 624.8	Other ^a	3 624.8
	-	-	(c) Operational projects	-
Total	4 659.0	4 584.8		4 584.8
Total (1) and (2)	76 840.3	60 759.8		61 316.9

^a Relates to conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income.

Table A.2.33 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	2	2	-	-	-	-	2	2
P-5	20	20	-	-	-	-	20	20
P-4/3	76	77	-	-	-	-	76	77
P-2/1	3	-	-	-	-	-	3	-
Subtotal	101	99	-	-	-	-	101	99
General Service								
Principal level	14	14	-	-	-	-	14	14
Other level	232	228	-	-	8	8	240	236
Subtotal	246	242	-	-	8	8	254	250
Total	347	341	-	-	8^a	8^a	355	349

^a Relates to posts in support of extrabudgetary administrative structures.

Resource requirements (before recosting)

Posts

A.2.43 The requirements of \$52,736,700, reflecting a net decrease of \$775,400, provide for the posts detailed in table A.2.33. The decrease relates to the following changes: (a) the outward redeployment of one P-2/1 and one General Service (Other level) post to the Central Planning and Coordination Service under subprogramme 1; (b) the outward redeployment of one P-3 and one General Service (Other level) posts to the Official Records Editing Section under subprogramme 2; (c) the abolition of two General Service (Other level) posts in the Reproduction Section as a result of the installation of advanced printing equipment in the printing plant, making those two posts

redundant; and (d) the reclassification of two P-2/1 posts to the P-3 level in the Copy Preparation and Proof-reading Unit to reflect adequately the level of responsibilities attached to those posts. These redeployments result from the reorganization of the Division and the concentration of resources in priority areas.

General operating expenses

- A.2.44 The requirements of \$1,068,200, reflecting an increase of \$6,800, provides for the rental and maintenance of all reproduction and distribution equipment in the printing plant at Geneva. The net increase of \$6,800 is due to the higher cost of renting high-speed digital printers to replace small offset machines that will be phased out during the biennium.

Supplies and materials

- A.2.45 A provision of \$1,122,200, representing a decrease of \$185,400, is for the purchase of internal reproduction supplies, including paper, ink, printing plates and other consumables required to produce documents and publications under the programme of work of the Division. The decrease relates to the reduced need for pre-press consumables, such as plates and chemicals, given the fact that small offset printers are being phased out and progressively replaced by high-speed digital printers.

Furniture and equipment

- A.2.46 The amount of \$111,300, reflecting a decrease of \$182,600, provides for the acquisition and/or replacement of various office automation and data-processing equipment in the context of the Division's programme of technological innovation.

Table A.2.34 Significant workload indicators

	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003
	<i>Actual</i>			<i>Estimated</i>	
(a) Interpretation (number of assignments)					
Calendar meetings	51 140	46 651	42 637	45 500	45 500
Non-calendar meetings	5 988	4 482	6 944	6 000	6 000
Total (a)	57 128	51 133	49 581	51 500	51 500
(b) Text processing (thousands of words)					
Staff	203 599	185 609	180 340	175 500	175 500
Contractual	13 884	14 000	25 392	18 500	18 500
Total (b)	217 483	199 609	205 732	194 000	194 000
(c) Copy preparation and proof-reading (number of pages)	60 043	110 400	94 239	103 000	103 000
(d) Reproduction (thousands of page impressions)	684 328	545 021	513 372	500 000	500 000
(e) Distribution (thousands of items processed)	48 199	32 747	33 746	32 000	32 000

Subprogramme 4

Library services

Table A.2.35 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

<i>Object of expenditure</i>	<i>1998-1999 expenditure</i>	<i>2000-2001 appropri- ation</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>2002-2003 estimate</i>
			<i>Amount</i>	<i>Percentage</i>			
Posts	7 662.9	6 312.8	845.3	13.3	7 158.1	93.8	7 251.9
Other staff costs	187.7	160.5	-	-	160.5	1.5	162.0
Travel of staff	4.7	7.1	-	-	7.1	0.4	7.5
Contractual services	113.4	142.5	37.2	26.1	179.7	1.8	181.5
General operating expenses	113.3	112.0	-	-	112.0	1.1	113.1
Supplies and materials	863.3	567.8	-	-	567.8	5.6	573.4
Furniture and equipment	180.2	174.5	12.6	7.2	187.1	1.8	188.9
Total	9 125.5	7 477.2	895.1	11.9	8 372.3	106.0	8 478.3

(2) *Extrabudgetary*

	<i>1998-1999 expenditure</i>	<i>2000-2001 estimate</i>	<i>Source of funds</i>	<i>2002-2003 estimate</i>
			(a) Services in support of: United Nations organizations Support to extrabudgetary administrative structures	240.0
	184.1	235.0	(b) Extrabudgetary structures Library Endowment Fund Trust Fund for Cooperation between the United Nations and Switzerland in the field of archives	250.0
	406.2	500.0	of archives	-
	32.4	-	Sheikh Ashmawi Trust Fund	-
	68.5	-	(c) Operational projects	-
	-	-		
Total	691.2	735.0		490.0
Total (1) and (2)	9 816.7	8 212.2		8 968.3

Table A.2.36 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4/3	6	6	-	-	-	-	6	6
P-2/1	9	10	-	-	-	-	9	10
Subtotal	18	19	-	-	-	-	18	19
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	23	28	-	-	2	2	25	30
Subtotal	24	29	-	-	2	2	26	31
Total	42	48	-	-	2^a	2^a	44	50

^a Posts in support of extrabudgetary administrative structures.

Resource requirements (before recosting)

Posts

- A.2.47 The requirements of \$7,158,100, reflecting an increase of \$845,300, provide for the posts detailed in table A.2.36. The increased requirements are the net result of: (a) the inward redeployment of one P-2 and five General Service (Other level) posts from section 27E, Administration, Geneva, as a result of the reorganization of the archival function at the United Nations Office at Geneva and the transfer of the Registry Unit of the Division of Administration to the Library. The Unit is consolidated with the former League of Nations Archives Unit of the Library to form a new Registry, Records and Archives Unit at the Library; and (b) the reclassification of a P-3 post of the Chief of the newly formed Registry, Records and Archives Unit of the Library to the P-4 level to reflect the increased responsibilities of the post.

Other staff costs

- A.2.48 The requirements of \$160,500, at the maintenance level, provide for general temporary assistance to cover peak workload periods (approximately 48 work-months at the General Service level) and the replacement of regular staff on maternity or extended sick leave.

Travel of staff

- A.2.49 A provision of \$7,100, at the maintenance level, is for annual trips by the Chief Librarian to Headquarters for consultations on coordinating library programmes.

Contractual services

- A.2.50 The requirements of \$179,700, reflecting an increase of \$37,200, relate to the need for additional contractual library services, including the provision of access to external library research databases as a part of the Library's established services to users, the Library's contribution to the production of CD-ROMs and other electronic products and the development of the Library's web site.

General operating expenses

A.2.51 A provision of \$112,000, at the maintenance level, is for the maintenance of computers, printers and servers and microform and copying equipment in the Library.

Supplies and materials

A.2.52 The requirements of \$567,800, at the maintenance level, provide for the acquisition of specialized library supplies, including books, newspaper and periodical subscriptions, microforms and CD-ROMs, as well as for the binding of library collections, interlibrary loan expenses and data-processing materials.

Furniture and equipment

A.2.53 The requirements of \$187,100, reflecting an increase of \$12,600, provide for furniture and automation equipment in the context of the Library's modernization programme, including: (a) a provision of \$11,300 for the acquisition of bookshelves and office furniture; (b) a provision of \$147,600 for the acquisition and replacement of office automation equipment.

Table A.2.37 Significant workload indicators

	<i>1996-1997</i>	<i>1998-1999</i>
Number of recurrent publications (issues produced)	141	124
Number of recurrent CD-ROM and other electronic issuances	5	7
Number of library guided tours	3 257	5 245
Number of training tools prepared	4	4
Number of special events serviced	4	4
Selection of material for library collections		
Number of books purchased	4 489	3 244
Number of gifts and exchanges	3 508	3 476
Acquisition of documents and publications		
Number of government documents and periodicals	171 568	161 793
Number of United Nations system documents	220 283	256 897
Number of collection materials processed		
Cataloguing records (books, serials)	17 187	9 321
Indexing (United Nations documents)	9 549	12 757
Indexing (periodical articles)	6 644	6 120
Multimedia information support services		
Number of reference queries responded to	89 320	132 687
Number of library users serviced	138 978	169 904
Loan, photocopy and routing services		
Number of loans	42 281	48 354
Reading room usage	228 392	242 933
Periodical routing	68 256	56 967
Number of pages photocopied	1 809 155	1 661 421
Number of training seminars conducted	5	6

Conference and library services, Vienna

Conference services (gross budget)

Table A.2.38 **Resource requirements by subprogramme**

(Thousands of United States dollars)

Regular budget

Subprogramme	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
1. Planning, development and coordination of conference services	4 499.3	3 696.7	493.5	13.3	4 190.2	22.0	4 212.2
2. Translation and editorial services	17 262.6	14 775.1	578.4	3.9	15 353.5	298.1	15 651.6
3. Interpretation, meeting and publishing services	14 577.0	13 420.8	814.1	6.0	14 234.9	51.9	14 286.8
4. Library services	2 500.6	1 441.0	(574.0)	(39.8)	867.0	(3.0)	864.0
Total	38 839.5	33 333.6	1 312.0	3.9	34 645.6	369.0	35 014.6

Table A.2.39 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000- 2001	2002- 2003	2000- 2001	2002- 2003	2000- 2001	2002- 2003	2000- 2001	2002- 2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	9	9	-	-	-	-	9	9
P-4/3	70	70	-	-	-	-	70	70
P-2/1	1	1	-	-	-	-	1	1
Subtotal	81	81	-	-	-	-	81	81
General Service								
Principal level	6	6	-	-	-	-	6	6
Other level	86	86	-	-	-	-	86	86
Subtotal	92	92	-	-	-	-	92	92
Total	173	173	-	-	-	-	173	173

Subprogramme 1

Planning, development and coordination of conference services

Table A.2.40 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	2 818.5	2 237.6	-	-	2 237.6	24.5	2 262.1
Other staff costs	750.9	693.3	217.0	31.2	910.3	(1.4)	908.9
Travel of staff	184.5	41.1	-	-	41.1	2.2	43.3
Contractual services	47.7	-	-	-	-	-	-
General operating expenses	50.0	333.9	47.0	14.0	380.9	(1.3)	379.6
Furniture and equipment	631.6	373.9	229.5	61.3	603.4	(2.0)	601.4
Grants and contributions	16.1	16.9	-	-	16.9	-	16.9
Total	4 499.3	3 696.7	493.5	13.3	4 190.2	22.0	4 212.2

Table A.2.41 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
	2000- 2001	2002- 2003	Regular budget		Extrabudgetary		2000- 2001	2002- 2003
			2000- 2001	2002- 2003	2000- 2001	2002- 2003		
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4/3	2	2	-	-	-	-	2	2
Subtotal	4	4	-	-	-	-	4	4
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	14	14	-	-	-	-	14	14
Subtotal	16	16	-	-	-	-	16	16
Total	20	20	-	-	-	-	20	20

Resource requirements (before recosting)

Posts

- A.2.54 The requirements of \$2,237,600 provide for the continuation of the 20 posts detailed in table A.2.41.

Other staff costs

- A.2.55 The resource requirements of \$910,300, reflecting an increase of \$217,000, cover: (a) temporary assistance for meetings (\$615,000), including an increase of \$154,200 to cover workload peaks attributable to the heavy calendar of meetings in the biennium 2002-2003; (b) general temporary assistance (\$69,200) to provide for the hiring of replacements for staff on maternity leave and extended sick leave and for the hiring of temporary staff during peak periods that are not specifically related to meetings; and (c) overtime and night differential (\$226,100), with an increase of \$58,100, to cover overtime costs associated with ad hoc workload peaks.

Travel of staff

- A.2.56 Travel resources of \$41,100, at the maintenance level, are required for the coordination of activities with the management of the Department, participation in the Inter-Agency Meeting on Language Arrangements, Documentation and Publications, the Joint Inter-Agency Meeting on Computer-Assisted Translation and Terminology and various international meetings related to new technologies, interpretation, translation, terminology and publication issues.

General operating expenses

- A.2.57 The requirements of \$380,900, reflecting an increase of \$47,000, are for the maintenance of office automation equipment. The increase reflects the United Nations Office at Vienna's standards for the servicing of personal computers, whereby a workstation fee of \$1,100 per personal computer per annum was introduced in the biennium 2000-2001 to share the cost of the services provided to users.

Furniture and equipment

- A.2.58 A provision of \$603,400, reflecting an increase of \$229,500, is to cover the acquisition of office automation equipment and the replacement of obsolete equipment for Conference Services, Vienna, as a whole. The increase of \$229,500 is required to replace office automation equipment on a three-year cycle.

Grants and contributions

- A.2.59 An amount of \$16,900, at the maintenance level, is required to reimburse IAEA for the printing of forms, documents and meeting schedules.

Table A.2.42 Significant workload indicators

(Number of meetings)

	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003
	<i>Actual</i>			<i>Estimated</i>	
United Nations meetings					
With interpretation	805	686	837	860	900
Without interpretation	1 130	1 893	2 147	2 452	2 952
Subtotal	1 935	2 579	2 984	3 312	3 852
UNIDO meetings					
With interpretation	169	199	93	100	100
Without interpretation	1 663	1 217	718	711	631
Subtotal	1 832	1 416	811	811	731
Comprehensive Nuclear-Test-Ban Treaty Organization meetings					
With interpretation	-	71	130	150	170
Without interpretation	-	238	600	627	687
Subtotal	-	309	730	777	857
Total with interpretation	974	956	1 060	1 110	1 170
Total without interpretation	2 793	3 348	3 465	3 790	4 270
Grand total	3 767	4 304	4 525	4 900	5 440

Subprogramme 2 Translation and editorial services

Table A.2.43 Requirements by object of expenditure

(Thousands of United States dollars)

Regular budget

<i>Object of expenditure</i>	<i>1998-1999 expenditure</i>	<i>2000-2001 appropriation</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>2002-2003 estimate</i>
			<i>Amount</i>	<i>Percentage</i>			
Posts	13 744.9	10 733.2	-	-	10 733.2	297.9	11 031.1
Other staff costs	1 915.4	2 832.6	757.7	26.7	3 590.3	4.0	3 594.3
Contractual services	1 602.3	1 209.3	(179.3)	(14.8)	1 030.0	(3.8)	1 026.2
Total	17 262.6	14 775.1	578.4	3.9	15 353.5	298.1	15 651.6

Table A.2.44 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
P-5	7	7	-	-	-	-	7	7
P-4/3	46	46	-	-	-	-	46	46
Subtotal	53	53	-	-	-	-	53	53
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	18	18	-	-	-	-	18	18
Subtotal	20	20	-	-	-	-	20	20
Total	73	73	-	-	-	-	73	73

Resource requirements (before recosting)*Posts*

- A.2.60 The requirements of \$10,733,200 provide for the continuation of the 73 posts detailed in table A.2.44.

Other staff costs

- A.2.61 An amount of \$3,590,300, including an increase of \$757,700, covers temporary assistance requirements for peak work periods attributable to the increased programme of scheduled meetings, parliamentary documentation and publications for the biennium.

Contractual services

- A.2.62 The resource requirements under this heading (\$1,030,000), reflecting a reduction of \$179,300, relate to external contractual translation and other related services.

Table A.2.45 Significant workload indicators

(Thousands of words)

Service	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003
	Actual			Estimate	
(a) Translation					
Staff					
United Nations	21 640	20 784	20 222	24 222	24 666
UNIDO	8 851	6 372	3 430	4 544	3 564
Comprehensive Nuclear-Test-Ban Treaty Organization	-	635	2 834	3 676	4 455
Subtotal	30 491	27 791	26 486	32 442	32 685
Contractual					
United Nations	1 556	4 388	8 354	4 274	4 353
UNIDO	863	2 390	664	505	396
Comprehensive Nuclear-Test-Ban Treaty Organization	-	499	1 173	408	495
Subtotal	2 419	7 277	10 191	5 187	5 244
Staff and contractual					
United Nations	23 196	25 172	28 575	28 496	29 019
UNIDO	9 714	8 762	4 094	5 049	3 960
Comprehensive Nuclear-Test-Ban Treaty Organization	-	1 134	4 007	4 084	4 950
Total (a)	32 910	35 068	36 676	37 629	37 929
(b) Editorial					
Staff					
United Nations	5 576	4 585	5 295	5 500	6 064
UNIDO	3 418	1 853	202	420	434
Subtotal	8 994	6 438	5 497	5 920	6 498
Contractual					
United Nations	-	-	593	500	387
UNIDO	-	-	299	180	27
Subtotal	-	-	892	680	414
Staff and contractual					
United Nations	5 576	4 585	5 888	6 000	6 451
UNIDO	3 418	1 853	501	600	461
Total (b)	8 994	6 438	6 389	6 600	6 912

Table A.2.46 Translation indicators by language

(Thousands of words)

<i>In-house translation service</i>	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003
	<i>Actual</i>			<i>Estimated</i>	
Arabic	4 959	4 976	4 830	5 677	5 575
Chinese	4 674	4 332	4 501	5 191	5 097
English	2 170	1 584	892	1 622	1 593
French	6 516	5 994	6 027	7 137	7 008
Russian	5 264	5 463	5 082	6 164	6 053
Spanish	6 908	5 442	5 154	6 651	6 531
Total	30 491	27 791	26 486	32 442	31 856

Subprogramme 3 Interpretation, meeting and publishing services

Table A.2.47 Requirements by object of expenditure

(Thousands of United States dollars)

Regular budget

<i>Object of expenditure</i>	<i>1998-1999 expenditure</i>	<i>2000-2001 appropriation</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>2002-2003 estimate</i>
			<i>Amount</i>	<i>Percentage</i>			
Posts	8 855.9	8 813.3	326.0	3.6	9 139.3	55.0	9 194.3
Other staff costs	5 721.1	4 607.5	(202.6)	(4.3)	4 404.9	(0.6)	4 404.3
Supplies and materials	-	-	138.2	-	138.2	(0.5)	137.7
Grants and contributions	-	-	552.5	-	552.5	(2.0)	550.5
Total	14 577.0	13 420.8	814.1	6.0	14 234.9	51.9	14 286.8

Table A.2.48 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	22	22	-	-	-	-	22	22
P-2/1	1	1	-	-	-	-	1	1
Subtotal	24	24	-	-	-	-	24	24
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	54	54	-	-	-	-	54	54
Subtotal	56	56	-	-	-	-	56	56
Total	80	80	-	-	-	-	80	80

Resource requirements (before recosting)*Posts*

- A.2.63 The requirements of \$9,139,300, including an increase of \$326,000, provide for the 80 posts detailed in table A.2.48. The increase is due to the delayed impact of the establishment of new posts during the biennium 2000-2001.

Other staff costs

- A.2.64 The requirements of \$4,404,900, reflecting a decrease of \$202,600, cover temporary assistance for meeting servicing, interpretation, text processing, reproduction and distribution. This provision also covers the travel of interpreters to service meetings held away from Vienna.

Supplies and materials

- A.2.65 A provision of \$138,200 is for the reproduction of internal documentation. Approximately 20 per cent of the reproduction needs are met by the internal reproduction arrangements.

Grants and contributions

- A.2.66 The requirements of \$552,500 provide for the cost of reimbursing IAEA for printing parliamentary documentation that cannot be reproduced internally. The provision is transferred to this subprogramme following the reorganization of resources related to printing services provided by IAEA.

Table A.2.49 Significant workload indicators

Service	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003
	Actual			Estimated	
(a) Interpretation					
(Interpreter assignments)					
United Nations	8 700	6 958	9 142	10 631	8 440
UNIDO	1 300	1 701	799	1 082	760
IAEA	3 000	4 282	2 554	2 790	1 970
Comprehensive Nuclear-Test-Ban Treaty Organization	-	757	1 806	2 937	2 430
Total (a)	13 000	13 698	14 301	17 440	13 600
(b) Text processing					
(Thousands of words)					
Staff					
United Nations	43 453	44 541	45 820	49 334	50 424
UNIDO	21 979	16 643	9 778	9 966	7 770
Comprehensive Nuclear-Test-Ban Treaty Organization	-	1 339	6 086	7 542	8 910
Subtotal	65 432	62 523	61 684	66 842	67 104
Contractual					
United Nations	3 570	8 605	8 286	8 965	8 898
UNIDO	2 031	3 812	1 522	1 030	863
Comprehensive Nuclear-Test-Ban Treaty Organization	-	670	1 402	838	990
Subtotal	5 601	13 087	11 210	10 833	10 751
Staff and contractual					
United Nations	47 023	53 146	54 106	58 299	59 322
UNIDO	24 010	20 455	11 300	10 996	8 633
Comprehensive Nuclear-Test-Ban Treaty Organization	-	2 009	7 488	8 380	9 900
Total (b)	71 033	75 610	72 894	77 675	77 855
(c) Copy preparation					
(Thousands of words)					
Staff					
United Nations	-	7 736	8 846	7 536	8 047
UNIDO	-	4 955	2 521	2 436	2 598
Comprehensive Nuclear-Test-Ban Treaty Organization	-	10	439	488	520
Subtotal	-	12 701	11 806	10 460	11 165

Section 2 General Assembly affairs and conference services

<i>Service</i>	<i>1994-1995</i>	<i>1996-1997</i>	<i>1998-1999</i>	<i>2000-2001</i>	<i>2002-2003</i>
	<i>Actual</i>			<i>Estimated</i>	
Contractual					
United Nations	-	-	2 686	2 521	2 010
UNIDO	-	-	-	812	650
Comprehensive Nuclear-Test-Ban Treaty Organization	-	-	-	162	130
Subtotal	-	-	2 686	3 495	2 790
Staff and contractual					
United Nations	-	7 736	11 532	10 057	10 057
UNIDO	-	4 955	2 521	3 248	3 248
Comprehensive Nuclear-Test-Ban Treaty Organization	-	10	439	650	650
Total (c)	-	12 701	14 492	13 955	13 955
(d) Reproduction					
(Thousands of page impressions)					
United Nations	89 543	60 837	60 484	56 850	55 876
UNIDO	58 535	41 341	22 101	24 275	16 500
Comprehensive Nuclear-Test-Ban Treaty Organization	-	1 971	4 691	6 029	6 000
Subtotal	148 078	104 149	87 276	87 154	78 376
High-speed photocopying					
United Nations	23 306	16 632	15 487	18 855	18 625
UNIDO	11 090	7 056	2 225	3 218	1 600
Comprehensive Nuclear-Test-Ban Treaty Organization	-	1 617	6 111	7 683	8 000
Subtotal	34 396	25 305	23 823	29 756	28 225
Total reproduction					
United Nations	112 849	77 469	75 971	75 705	74 501
UNIDO	69 625	48 397	24 326	27 493	18 100
Comprehensive Nuclear-Test-Ban Treaty Organization	-	3 588	10 802	13 712	14 000
Total (d)	182 474	129 454	111 099	116 910	106 601
(e) Distribution					
(Thousands of units)					
United Nations	4 178	3 752	4 843	4 887	4 809
UNIDO	4 189	2 553	1 107	1 332	1 045
Comprehensive Nuclear-Test-Ban Treaty Organization	-	48	308	356	428
Total (e)	8 367	6 353	6 258	6 575	6 282

Subprogramme 4 Library services

Table A.2.50 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Supplies and materials	308.1	170.3	-	-	170.3	(0.6)	169.7
Grants and contributions	2 192.5	1 270.7	(574.0)	(45.1)	696.7	(2.4)	694.3
Total	2 500.6	1 441.0	(574.0)	(39.8)	867.0	(3.0)	864.0

Resource requirements (before recosting)*Supplies and materials*

- A.2.67 The requirements of \$170,300, at the maintenance level, cover the acquisition of library books, including legal publications, and updates for entities of the United Nations Office at Vienna (except the International Trade Law Branch, which has its own legal library).

Grants and contributions

- A.2.68 The resource requirements of \$696,700, reflecting a decrease of \$574,000, relate to joint library services administered by IAEA (\$683,100) and computer services (\$13,600). The decrease of \$574,000 reflects the redeployment of funds relating to the share of the United Nations Office at Vienna in the cost of the common printing services to subprogramme 3 following the reorganization of those resources.

Conference services, NairobiTable A.2.51 **Resource requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
1. Planning, development and coordination of conference services	-	3 108.8	(234.8)	(7.5)	2 874.0	209.1	3 083.1
2. Translation and editorial services	-	1 280.6	-	-	1 280.6	107.4	1 388.0
3. Interpretation, meeting and publishing services	-	1 963.0	1 808.1	92.1	3 771.1	163.1	3 934.2
Total	-	6 352.4	1 573.3	24.7	7 925.7	479.6	8 405.3

(2) *Extrabudgetary*

	<i>1998-1999 expenditure</i>	<i>2000-2001 estimate</i>	<i>Source of funds</i>	<i>2002-2003 estimate</i>
			(a) Services in support of: United Nations organizations Support to extrabudgetary administrative structures	9 175.8
	9 148.7	9 400.9	(b) Substantive activities	-
	-	-	(c) Operational projects	-
Total	9 148.7	9 400.9		9 175.8
Total (1) and (2)	9 148.7	15 753.3		17 581.1

Table A.2.52 **Post requirements**

<i>Category</i>	<i>Established regular budget posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>2000- 2001</i>	<i>2002- 2003</i>	<i>Regular budget</i>		<i>Extrabudgetary</i>		<i>2000- 2001</i>	<i>2002- 2003</i>
			<i>2000- 2001</i>	<i>2002- 2003</i>	<i>2000- 2001</i>	<i>2002- 2003</i>		
Professional and above								
D-1	-	1	-	-	-	-	-	1
P-5	2	1	-	-	-	-	2	1
P-4/3	23	23	-	-	19	20	42	43
P-2/1	-	-	-	-	3	2	3	2
Subtotal	25	25	-	-	22	22	47	47
General Service								
Local level	15	15	-	-	59	61	74	76
Total	40	40	-	-	81	83	121	123

Subprogramme 1 Planning, development and coordination of conference services

Table A.2.53 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	-	281.3	9.9	3.5	291.2	12.4	303.6
Other staff costs	-	1 868.3	(244.7)	(13.0)	1 623.6	98.2	1 721.8
Travel of staff	-	8.0	-	-	8.0	0.4	8.4
Contractual services	-	128.7	-	-	128.7	13.2	141.9
General operating expenses	-	369.3	-	-	369.3	37.9	407.2
Supplies and materials	-	159.9	-	-	159.9	16.6	176.5
Furniture and equipment	-	293.3	-	-	293.3	30.4	323.7
Total	-	3 108.8	(234.8)	(7.5)	2 874.0	209.1	3 083.1

(2) Extrabudgetary

	1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
			(a) Services in support of:	
			(i) United Nations organizations	
	4 453.5	3 264.5	Support to extrabudgetary administrative structures	3 228.7
	-	-	(ii) Extrabudgetary activities	-
	-	-	(b) Substantive activities	-
	-	-	(c) Operational projects	-
Total	4 453.5	3 264.5		3 228.7
Total (1) and (2)	4 453.5	6 373.3		6 311.8

Table A.2.54 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	-	1	-	-	-	-	-	1
P-5	1	-	-	-	-	-	1	-
P-4/3	-	-	-	-	3	3	3	3
P-2/1	-	-	-	-	1	1	1	1
Subtotal	1	1	-	-	4	4	5	5
Other								
Local level	1	1	-	-	16	16	17	17
Total	2	2	-	-	20	20	22	22

Resource requirements (before recosting)*Posts*

- A.2.69 The requirements of \$291,200, including an increase of \$9,900, provide for the two posts reflected in table A.2.54. The increase relates to the reclassification of the P-5 post of the Chief of the newly established Division of Conference Services, Nairobi, to the D-1 level to reflect the additional managerial and operational responsibilities involved.

Other staff costs

- A.2.70 An amount of \$1,623,600, reflecting a decrease of \$244,700, is for temporary assistance for meetings (\$1,370,300) and overtime (\$253,300) to meet peak workload requirements stemming from the established programme of meetings. The reduction of \$244,700 reflects the effect of the establishment of a permanent interpretation capacity at Nairobi (20 interpreters), which can cover the scheduled meetings with less resort to the use of temporary assistance resources.

Travel of staff

- A.2.71 A provision of \$8,000 is required for travel of the Chief of the Division to Headquarters for consultations on the coordination of conference services.

Contractual services

- A.2.72 The requirements of \$128,700, at the maintenance level, relate to: (a) contractual translation and related services; and (b) the estimated share of the Division in the cost of maintaining and upgrading the home page of the United Nations Office at Nairobi, which will host the web page of the Division of Conference Services.

General operating expenses

- A.2.73 The requirements of \$369,300, at the maintenance level, cover the rental and maintenance of office automation equipment, the rental and servicing of reproduction and distribution equipment of the Division and communication requirements.

Supplies and materials

A.2.74 The amount of \$159,900, at the maintenance level, covers the purchase of specialized dictionaries and subscriptions to periodicals on issues of translation, terminology and printing.

Furniture and equipment

A.2.75 The provision under this heading of \$293,300, at the maintenance level, provides for the acquisition and replacement of various office automation and data-processing equipment in the context of the Division's programme of technological innovations, as well as conference-servicing equipment, office furniture and other equipment for the Division.

Table A.2.55 **Significant workload indicators**

	1998-1999 actual	2000-2001 (estimated based on 1999 actual)	2002-2003 estimated
Intergovernmental meetings with interpretation	394	577	845
Meetings without interpretation	668	978	1 432
Non-calendar meetings	45	65	95
Multilingual meetings with remote translation held outside Nairobi	190	200	242
Documents edited and translated into six languages (thousands of words)	18 200	20 150	22 380
Outsourced translations (thousands of words)	3 960	4 356	4 800
Output of printing shop (millions of pages)	105	115	126

**Subprogramme 2
Translation and editorial services**

Table A.2.56 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	-	1 280.6	-	-	1 280.6	107.4	1 388.0
Total	-	1 280.6	-	-	1 280.6	107.4	1 388.0

(2) *Extrabudgetary*

	<i>1998-1999 expenditure</i>	<i>2000-2001 estimate</i>	<i>Source of funds</i>	<i>2002-2003 estimate</i>
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary administrative structures	4 234.4
	4 695.2	4 368.4	(ii) Extrabudgetary activities	
	-	-	(b) Substantive activities	-
	-	-	(c) Operational projects	-
Total	4 695.2	4 368.4		4 234.4
Total (1) and (2)	4 695.2	5 649.0		5 622.4

Table A.2.57 **Post requirements**

<i>Category</i>	<i>Established regular budget posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>2000-2001</i>	<i>2002-2003</i>	<i>Regular budget</i>		<i>Extrabudgetary</i>		<i>2000-2001</i>	<i>2002-2003</i>
			<i>2000-2001</i>	<i>2002-2003</i>	<i>2000-2001</i>	<i>2002-2003</i>		
Professional and above								
P-4/3	4	4	-	-	15	16	19	20
P-2/1	-	-	-	-	1	-	1	-
Subtotal	4	4	-	-	16	16	20	20
General Service								
Local level	14	14	-	-	12	14	26	28
Total	18	18	-	-	28^a	30^a	46	48

^a Relates to posts in support of extrabudgetary administrative structures.

Resource requirements (before recosting)

Posts

A.2.76 The requirements of \$1,280,600 provide for the salaries and common staff costs of the 4 Professional and 14 Local level posts detailed in table A.2.57.

Subprogramme 3 Interpretation, meeting and publishing services

Table A.2.58 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	-	1 963.0	1 808.1	92.1	3 771.1	163.1	3 934.2
Total	-	1 963.0	1 808.1	92.1	3 771.1	163.1	3 934.2

(2) *Extrabudgetary*

	1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary administrative structures	1 712.7
	4 695.2	1 768.0	(ii) Extrabudgetary activities	-
	-	-	(b) Substantive activities	-
	-	-	(c) Operational projects	-
Total	4 695.2	1 768.0		1 712.7
Total (1) and (2)	4 695.2	3 731.0		5 646.9

Table A.2.59 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	19	19	-	-	1	1	20	20
P-2/1	-	-	-	-	1	1	1	1
Subtotal	20	20	-	-	2	2	22	22
General Service								
Local level	-	-	-	-	31	31	31	31
Total	20	20	-	-	33	33	53	53

Resource requirements (before recosting)

Posts

A.2.77 The requirements of \$3,771,700, including an increase of \$1,808,100, provide for the salaries and common staff costs of the 20 Professional posts shown in table A.2.59. The increase reflects the delayed impact of the establishment of those posts in the biennium 2000-2001.

D. Programme support

Table A.2.60 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	3 021.5	3 263.8	136.3	4.1	3 400.1	270.8	3 670.9
Other staff costs	375.8	415.3	(415.3)	(100.0)	-	-	-
Contractual services	1.9	-	-	-	-	-	-
General operating expenses	76.3	90.6	(74.2)	(81.8)	16.4	0.8	17.2
Supplies and materials	-	26.2	-	-	26.2	1.4	27.6
Furniture and equipment	120.5	107.8	(63.0)	(58.4)	44.8	2.4	47.2
Total	3 596.0	3 903.7	(416.2)	(10.6)	3 487.5	275.4	3 762.9

Table A.2.61 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	2	-	-	-	-	1	2
P-4/3	3	2	-	-	-	-	3	2
P-2/1	1	1	-	-	-	-	1	1
Subtotal	6	6	-	-	-	-	6	6
General Service								
Principal level	2	3	-	-	-	-	2	3
Other level	14	14	-	-	-	-	14	14
Subtotal	16	17	-	-	-	-	16	17
Total	22	23	-	-	-	-	22	23

Resource requirements (before recosting)

Posts

- A.2.78 The total requirements under this heading (\$3,400,100), reflecting an increase of \$136,300, provide for the posts shown in table A.2.61. The increase relates to the establishment of a General Service (Principal level) post for a focal point on IMIS-related issues in connection with the increased responsibility of the Executive Office, including coordination, to guide and instruct the internal organizational units of the Department on all matters pertaining to IMIS. The staffing of the Executive Office also reflects the inward redeployment of a P-5 post to the Executive Office from the Office of the Under-Secretary-General in exchange for a P-4 post redeployed to that office. The P-5 post is for an administrative officer responsible for budget and finance for the Department as a whole. The responsibilities involve, inter alia, the coordination of financial issues related to implementation of the budget with the relevant organizational units at Geneva, Vienna and Nairobi.

Other staff costs

- A.2.79 The discontinuation of provisions for other staff costs under programme support reflects the internal redeployment of resources allocated for the *Repertory of Practice of United Nations Organs* to the Division for General Assembly and Economic and Social Council Affairs, which is responsible for this activity.

General operating expenses

- A.2.80 The requirements of \$16,400, reflecting a decrease of \$74,200, cover costs relating to communications and the maintenance of office automation equipment for the Executive Office. The reduction relates to the redeployment to the Central Planning and Coordination Service of the responsibility for the administration of funds relating to similar activities of substantive units at Headquarters.

Supplies and materials

- A.2.81 The requirements of \$26,200, at the maintenance level, relate to the cost of stationery and other office supplies.

Furniture and equipment

- A.2.82 The requirements of \$44,800, reflecting a reduction of \$63,000, relate to the upgrading and replacement of office furniture and equipment in the Executive Office. The reduction reflects the redeployment to the Central Planning and Coordination Service of the responsibility for the administration of funds pertaining to similar activities of the relevant substantive units of the Department at Headquarters.